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Financing of the United Nations Mission in Liberia

Performance report on the budget of the United Nations Mission in Liberia for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2005 to 30 June 2006.

The total expenditure for UNMIL for the period from 1 July 2005 to 30 June 2006 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, ceasefire, humanitarian and human rights, security reform, peace process and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	372 059.3	377 419.5	(5 360.2)	(1.4)
Civilian personnel	106 510.6	109 620.6	(3 110.0)	(2.9)
Operational costs	243 852.2	220 064.8	23 787.4	9.8
Gross requirements	**722 422.1**	**707 104.9**	**15 317.2**	**2.1**
Staff assessment income	11 215.7	10 877.6	338.1	3.0
Net requirements	**711 206.4**	**696 227.3**	**14 979.1**	**2.1**
Voluntary contributions in kind (budgeted)	120.0	264.0	(144.0)	(120.0)
Total requirements	**722 542.1**	**707 368.9**	**15 173.2**	**2.1**

Human resources incumbency performance[a]

Category	Approved		Planned avg	Actual (average)	Vacancy rate (percentage)[b]
	July 2005-March 2006	April-June 2006			
Military observers	215	215	215	200	7.0
Military contingents	14 785[c]	14 785	14 002	14 686	(4.9)
United Nations police	635	875[d]	715	577	19.3
Formed police units	480	240[d]	400	479	(19.8)
International staff	619	619	619	525	15.2
National staff	793	793	793	753	5.0
Temporary positions[e]					
International staff	9	9	9	3	66.7
National staff	7	7	7	3	57.1
United Nations Volunteers	355	355	355	337	4.9
Government-provided personnel			—	—	—
Civilian electoral observers			—	—	—

[a] Reflects the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

[c] Excludes a temporary increase of 250 personnel in the Mission's military contingents strength authorized in Security Council resolution 1626 (2005) of 19 September 2005 for the period from 15 November 2005 to 31 March 2006 to provide support to the Special Court for Sierra Leone.

[d] Reflects a reconfiguration of the Mission's United Nations police establishment within the authorized strength of 1,115 personnel, including United Nations police and formed police units.

[e] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2005 to 30 June 2006 was set out in the report of the Secretary-General of 20 December 2004 (A/59/630) and amounted to $722,633,600 gross ($711,382,900 net). It provided for 215 military observers, 14,785 military contingents, 1,155 police personnel, including up to 480 police personnel in formed units, 635 international staff, 809 national staff and 431 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 47 of its report (A/59/736/Add.11), recommended that the General Assembly appropriate $722,422,100 gross ($711,206,400 net) for the period from 1 July 2005 to 30 June 2006.

2. The General Assembly, by its resolution 59/305, appropriated an amount of $722,422,100 gross ($711,206,400 net) for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of UNMIL was established by the Security Council in its resolution 1509 (2003). The mandate for the performance period was provided by the Council in its resolutions 1561 (2004), 1626 (2005) and 1667 (2006).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the peace process in Liberia.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: ceasefire, humanitarian and human rights, security reform, peace process and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2005/06 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: ceasefire

Expected accomplishment 1.1: stable security environment in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Zero violations of the ceasefire agreement	Achieved. No serious violations of the ceasefire agreement

Planned outputs	*Completed (number or yes/no)*	*Remarks*
2,044,000 foot patrol person days (35 troops per patrol x 40 patrols per sector x 4 sectors x 365 days)	1,203,468	Foot patrol person days Lower output owing to the increased deployment of mobile patrols (operationally more efficient mode of patrolling)
584,000 troop-manned observation post person days (10 troops per observation post x 40 observation posts per sector x 4 sectors x 365 days)	880,077	Troop-manned observation post person days Higher output because of the opening of more observation posts/checkpoints owing to the prevailing security situation
584,000 mobile patrol person days (20 troops per patrol x 20 patrols per sector x 4 sectors x 365 days)	862,273	Mobile patrol person days Higher output owing to the increased deployment of mobile patrols (operationally more efficient mode of patrolling)
438,000 mobile patrol person days to monitor Liberian border for illegal movements of weapons and people (30 troops per patrol x 10 patrols per sector x 4 sectors x 365 days)	297,382	Mobile patrol person days Lower output owing to the availability of information on the possible cross-border movement of weapons and people and experience gained by the Mission in the border areas, resulting in fewer person-days required to accomplish the task
7,920 air patrol hours	5,514	Air patrol hours Lower output owing to adverse weather conditions during the period
58,400 mobile patrol person days to investigate violations of the ceasefire along Liberian borders (4 military observers per patrol x 10 patrols per sector x 4 sectors x 365 days)	39,745	Mobile patrol person days Lower output owing to the conduct of multiple investigations of alleged violations during patrols, resulting in fewer required mobile patrol person days
292,000 person days securing key installations (20 troops per key installation x 10 installations per sector x 4 sectors x 365 days)	549,691	Person days Higher output owing to increased requirements during the electoral and transitional period prior to the inauguration of the new Government

31,200 person days to pursue illegally held weapons throughout the country (30 troops per operation x 5 operations per week x 4 sectors x 52 weeks)	134,812	Person days Higher output owing to the conduct, in conjunction with patrolling, of operations throughout the country in order to retrieve weapons from illegally armed individuals who present the main threat to the country's stability

Component 2: humanitarian and human rights

Expected accomplishment 2.1: improved humanitarian conditions in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Resettlement of all of an estimated 270,000 refugees and 300,000 internally displaced persons from official camps	Achieved 70,500 refugees resettled (46,809 in the 2005/06 period), an estimated 200,000 refugees returned spontaneously, including 71,301 during the reporting period. A total of 321,000 registered internally displaced persons returned to their places of origin, including 133,618 during the reporting period. All internally displaced persons camps were closed as at 30 April 2006
2.1.2 Re-establishment of communities in areas affected by displacement as measured against benchmarks of the Results-Focused Transition Frameworks	Achieved Over 272,000 former internally displaced persons returned to their communities as evidenced by the receipt of their second tranche of food rations 2 months after they arrived home
2.1.3 Restoration of basic social services and infrastructure as compared to pre-war levels as measured against benchmarks of the Results-Focused Transition Frameworks	Achieved Basic social services restored and infrastructure rehabilitated to a 50 per cent standard of pre-war conditions, meeting the benchmarks of the Results-Focused Transition Frameworks

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Bimonthly meetings to facilitate, in conjunction with other United Nations agencies and humanitarian partners, the coordination mechanism established under the Results-Focused Transition Framework and, in particular, its working committees on clusters 3, 6 and 7	Yes	Coordination provided through bimonthly meetings of the Humanitarian Action Committee attended by representatives of the United Nations system organizations present in the country, NGOs and donors; and monthly meetings of an Inter-Agency Standing Committee established on 16 January 2006

Publication of a bimonthly newsletter framing the current events of the Results-Focused Transition Framework Implementation and Monitoring Committee, as well as the broader donor community and the United Nations agencies, funds and programmes, non-governmental organizations (NGOs), and the International Committee of the Red Cross present in Liberia, to serve as an external relations tool for ensuring ongoing resources for the Results-Focused Transition Framework and, by extension, the transition from relief to development in Liberia	12	Monthly issues of the Results-Focused Transition Framework Implementation and Monitoring Committee newsletter published until March 2006 when the Framework ended. The final Committee newsletter was published along with the final Framework report in June 2006
Advice to the Ministry of Internal Affairs and the Ministry of Foreign Affairs on the creation of national legislation to comply with international treaty obligations relating to humanitarian issues	Yes	Assisted the Results-Focused Transition Framework Implementation and Monitoring Committee Support Office in the Ministry of Foreign Affairs through the development of a National Human Rights Action Plan for implementation of obligations under international treaties and by facilitating the vetting and ratification of 121 international treaties (103 during the 2005/06 period), covering a wide range of topics related to the protection of civilians (human rights, health, environment and transportation) and the guiding principles on internal displacement
Coordination of the efforts of the United Nations Development Programme (UNDP), the United Nations High Commissioner for Refugees (UNHCR), the United Nations Population Fund (UNFPA), the World Health Organization (WHO) and the World Food Programme (WFP), as well as the International Organization for Migration (IOM) and NGOs for the return of 100,000 internally displaced persons	Yes	Coordination provided through the weekly Internally Displaced Persons Consultative Forum meetings comprising the Humanitarian Coordinator, UNHCR, the Liberia Refugee, Repatriation and Resettlement Commission, local donors, the European Commission Humanitarian Office, the Office of United States Foreign Disaster Assistance and the Agency for International Development, the World Food Programme and the Norwegian Refugee Council
Implementation of quick-impact projects to ensure sustainability of the return of internally displaced persons and refugees in the long term	64	Quick-impact projects on the restoration of infrastructure in communities of origin of internally displaced persons

Monthly meetings of the United Nations country team, including UNDP, UNHCR, UNFPA, WHO and WFP, IOM and NGOs to coordinate humanitarian activities at the field level through 6 regional offices and maintenance of a humanitarian database to track "who is doing what and where" and the evolving humanitarian needs to initiate appropriate and targeted assistance to beneficiaries	Yes	Coordination provided through meetings of the United Nations country team twice a month

Expected accomplishment 2.2: progress towards protection of human rights, fundamental freedoms and national reconciliation in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 Adoption of a national human rights action plan	Adoption of a national human rights action plan was pending inauguration of the Independent National Commission on Human Rights and selection and appointment of its Commissioners
2.2.2 The Truth and Reconciliation Commission begins hearing cases	The Truth and Reconciliation Commission was launched on 20 February 2006 and commenced operations on 22 June 2006. The Commission has begun to collect information on alleged human rights abuses and atrocities linked to 14 years of civil war in the country. It has not begun hearing cases as at 30 June 2006

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government in formulating and adopting ratifications for 5 signed treaties and to ratify international treaties on trafficking and organized crime	12	Meetings with the Ministry of Justice, members of the Legislative Assembly and the judiciary to provide advice on the finalization of the ratification process and strategies for implementation of 5 protocols/ treaties yet to be ratified
5 workshops for government officials, members of the Independent National Human Rights Commission and representatives of NGOs on the formulation of a national human rights action plan	No	Workshops not held pending inauguration of the Independent National Commission on Human Rights and selection and appointment of its Commissioners A project document for the development of the National Human Rights Action Plan prepared in April 2006 by the Human Rights Protection Section of UNMIL for submission to the Independent National Commission on Human Rights upon appointment of its Commissioners

Organization of 10 training workshops on human rights for judges	1	Four-day workshop for members of the legal and judicial system (June 2006) Remaining workshops will be held in the 2006/07 period upon rehabilitation of legal and judicial facilities in the counties
4 workshops for government officials on reporting to human rights bodies	No	A workshop on human rights treaties reporting was prepared and was pending the inauguration of the Independent National Commission on Human Rights and appointment of its Commissioners, as well as provision of funding by UNDP, other donors and the Government of Liberia
20 training sessions for law enforcement and corrections officials on the promotion and protection of human rights	29	Training sessions for some 400 officials comprising 300 Plant Protection Department personnel for rubber plantations, 60 members of the Liberian National Police and 40 corrections personnel
10 training sessions for Ministry of Education officials and schoolteachers on teaching human rights	No	A project for the development of a human rights school curriculum, the publication of three teachers' guides and the provision of teacher training prepared by UNMIL (Training took place in September 2006 in coordination with the Ministry of Education, the United Nations Educational, Scientific and Cultural Organization (UNESCO), UNHCR and UNDP upon receipt of funding from UNDP and UNESCO and the approval of the teachers' guides by the Ministry of Education)
Advice to the Ministry of Justice on building databases on sexual violence against children and on violations of human rights, and to women's organizations on building databases on violations of women's rights	No	Development of databases was pending determination of the technical parameters of databases in consultation with the Ministry of Justice owing to delays in the recruitment of Child Protection Officers; it is targeted for completion in the 2006/07 period
Technical advice to the Transitional Government in the formulation of a national strategy on child protection	Yes	Advice in the formulation of a national strategy on child protection provided through participation in the Child Protection Task Force, comprising the Human Rights Protection Section, the United Nations police, UNICEF, the Ministry of Health and Social Welfare, the Ministry of Gender and Development, the Ministry of Justice (Women and Children Protection Section), Save the Children (NGO) and the Child Assistance programme (NGO), and the preparation of the preliminary report on an initial survey and analysis of the human rights conditions experienced by children in orphanages across the country

Provision of course material and instructor and organization of an international human rights law course at the Arthur Grimes Law School of the University of Liberia	No	The organization of an international human rights law course, with the course under development as at 30 June 2006, is targeted for the 2006/07 period, subject to the approval of the curriculum by the University of Liberia Delayed recruitment of the Capacity-building Adviser to the Mission contributed to the delay in delivery of output
Technical advice to the Transitional Government on the preparation of reports to human rights treaty-monitoring bodies	No	Pending inauguration of the Independent National Commission on Human Rights and selection and appointment of its Commissioners, as well as provision of funding by UNDP and other donors. The conduct of a workshop on treaty reporting intended to address the planned output is targeted for the 2006/07 period
15 training workshops for teachers and local members of the Mano River Women's Union on women's access to justice, in partnership with the Association of Female Lawyers of Liberia	No	During the period, the United Nations Development Fund for Women (UNIFEM) conducted the workshops The conduct of future workshops in conjunction with UNIFEM as a lead agency is targeted for the 2006/07 period
17 training workshops for women's organizations on lobbying and advocacy, governance building, resource mobilization and accountability capacities, as well as documenting violations of women's rights	3	Training workshops Upon review of the strategy for local capacity-building, the workshops were organized for the Women's NGO Secretariat of Liberia (WONGOSOL), an umbrella organization for women's NGOs and national women's groups, with emphasis on capacity-building to ensure local ownership and sustainability, with the conduct of workshops throughout the country to be undertaken by the WONGOSOL secretariat
Training for 7 members of the Independent National Human Rights Commission on international human rights norms, promotion of human rights, investigation of abuses and preparation of counter-reports to the official human rights reports of the Government	No	Training will be conducted in the 2006/07 period upon inauguration of the Independent National Commission on Human Rights and selection and appointment of its Commissioners

Organization of an international workshop bringing together international experts on transitional justice, members of the Truth and Reconciliation Commission, representatives of civil society groups and officials of the Transitional Government to draft legislation of the Truth and Reconciliation Commission	No	The output was completed during the 2004/05 period (2 national and 8 sector-based workshops)
10 workshops at the county level on truth and reconciliation to raise awareness of local leaders and civic groups on the process of the Truth and Reconciliation Commission and the law governing it	No	Owing to the launching of the Truth and Reconciliation Commission on 20 February 2006 and the commencement of the public activities of the Commission nationwide on 22 June 2006, the workshops will be conducted during the 2006/07 period
Training for members and staff of the Truth and Reconciliation Commission on international best practices, investigation techniques, report writing, testimony-taking and information management	Yes	2-day training workshop (in collaboration with the United Nations Children Fund (UNICEF) and the International Centre for Transitional Justice) for the Truth and Reconciliation Commissioners on international human rights law and humanitarian rights law (February 2006). Facilitation of a 10-day training programme (funded by UNDP and the International Centre for Transitional Justice) in South Africa by the Foundation for Human Rights As at 30 June 2006, the staff members of the Truth and Reconciliation Commission were yet to be recruited
Provision of transportation and the organization, in partnership with local authorities and civic groups, of 20 trips for members of the Truth and Reconciliation Commission to counties of Liberia to apprise the Liberian population of the Commission's work and to solicit cooperation from victims and potential witnesses	No	Owing to the launching of the Truth and Reconciliation Commission on 20 February 2006 and the commencement of the public activities of the Commission on 22 June 2006 the planned output will be conducted during the 2006/07 period

Expected accomplishment 2.3: reintegration of ex-combatants into Liberian civil society, including meeting the special needs of child combatants and women

Planned indicators of achievement	*Actual indicators of achievement*
2.3.1 Employment of 26,000 reintegration project participants, out of 107,000 ex-combatants, in local economy	No exact data available on how many ex-combatants who graduated from the rehabilitation and reintegration programme were currently employed. An across-the-country survey on the situation of ex-combatants is under way and includes a review of ex-combatants' employment status. The survey will be published during the 2006/07 period. Employment of 900 ex-combatants through quick-impact projects and 1,600 ex-combatants and other war-affected persons through engineering projects was facilitated by the Mission
2.3.2 Enrolment of 28,000 reintegration project participants, out of 107,000 ex-combatants, in educational institutions accredited by the Ministry of Education	28,355 ex-combatants were enrolled in formal education or skills training programmes for the academic year 2005-2006 Since the inception of the project in November 2004, a total of 57,080 ex-combatants, including 11,961 women, have participated in formal education or skills training programmes

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Guidance to the Joint Implementation Unit on rehabilitation and reintegration policy issues, based on meetings with the National Commission on Disarmament, Demobilization, Reintegration and Rehabilitation	Yes	Through regular meetings held every 2 months with the National Commission on Disarmament, Demobilization, Reintegration and Rehabilitation (NCDDRR), as well as through co-location of Mission staff with the Joint Implementation Unit and NCDDRR
Coordination of 200 rehabilitation and reintegration projects for a total of up to 60,000 ex-combatants, in partnership with UNDP, UNHCR, UNFPA, WHO, UNICEF, the United Nations Human Settlements Programme, NGOs and bilateral donors	Yes	526 formal education projects and 140 vocational skills training projects for a total of 57,080 ex-combatants (including 11,961 women) As at 30 June 2006, 44,415 ex-combatants were awaiting training/education to be undertaken through the UNDP and bilateral funding
Monitoring and coordination of reconciliation activities, such as psychosocial counselling, peer support groups, community acceptance hearings on ex-combatant returns, and community services across all 15 counties, undertaken by the United Nations agencies, funds and programmes, as well as by NGOs	Yes	The Mission provided direct practical on-the-job training and policy support to 6 NCDDRR offices in convening referral and counselling meetings with ex-combatants Lower output owing to the overall lack of administrative and logistical capacity of NCDDRR

Organization of 1 job fair with private sector businesses to promote employment opportunities for ex-combatants	No	Owing to the absence of private sector employment opportunities
Design and implementation of a nationwide multimedia public information programme in support of rehabilitation and reintegration, including daily and weekly messaging and promotion in television, radio and national newspapers, as well as posters, newsletters, leaflets and community outreach	Yes	Weekly broadcasts on UNMIL Radio, on average 1 per week announcements on national radio stations, weekly press statements, 300,000 flyers, 20,000 posters, 12,000 stickers, 1,000 medallions, 40 sets of jerseys, 40 trophies and 40 megaphones as well as community outreach programmes on elections sensitization, including messages on rehabilitation and reintegration of ex-combatants In addition, 30 billboards were erected countrywide in support of the national reinsertion, rehabilitation and reintegration programme
Organization of a media training workshop to promote accurate, informed and unbiased reporting on current challenges and opportunities around rehabilitation and reintegration of ex-combatants	No	Upon review of the Mission's public information priorities, the need for the workshop was less than anticipated as the nationwide sensitization campaign undertaken by the Joint Implementation Unit together with the implementation of the reintegration and rehabilitation programme also disseminated information on the modalities of the programme and helped to raise public awareness on its challenges and opportunities
30 workshops to foster understanding and cooperation between returning communities and ex-combatants	Yes	Through 37 community meetings with ex-combatants and host communities as well as local authorities to discuss reconciliation and reintegration at various locations throughout the country *Additional output* The joint Government of Liberia-United Nations task force (established by the President in February 2006 and chaired by the Minister of Agriculture, with the participation of, inter alia, the Ministries of Internal Affairs, Justice, Finance and Labour, NCDDRR, the Liberian National Police, UNMIL and the private sector) submitted a comprehensive report on the situation in Liberia's major rubber plantations on 23 May 2006. Subsequently, the President extended the mandate of the task force to oversee the implementation of the recommendations made in the report. As a first step, the Government has concentrated on restoring State authority over those plantations that are still illegally occupied by ex-combatants

Component 3: security reform

Expected accomplishment 3.1: enhanced public law and order and operational capacity of the Liberian National Police Service

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 The Liberian National Police Service re-commissions police stations in 30 locations, compared to 15 counties in 2004/05	Achieved 60 locations: 22 police stations (7 zones in Monrovia and 15 detachments in the counties) and 38 police substations (28 in Monrovia and 10 in the counties) recommissioned
3.1.2 3,100 police candidates graduate from the Liberian Police Academy, compared to 0 in 2003/04 and 900 in 2004/05	A total of 1,994 officers graduated from the Liberian Police Academy, including 449 in the reporting period Lower number is attributable to the long recruitment and vetting process and the limited capacity of the Academy owing to delays in donor funding
3.1.3 15 per cent of the police force are women compared to 12 per cent in 2004/05	Of the total police force of 3,012 officers as at 30 June 2006, 180 were women, representing 6 per cent of the force Lower percentage owing to the deactivation of a number of female officers who lacked the required qualifications
3.1.4 Establishment of women and juvenile units in all zones in Monrovia, in 15 county police stations and in the 5 regional police headquarters	6 women and juvenile units established in 4 zones in Monrovia and 2 detachments in the counties Establishment of additional women and juvenile units pending the construction of additional and renovation of existing police stations through donor funding coordinated by UNMIL
3.1.5 Creation of a fully trained and equipped Formed Police Unit within the Liberian National Police Service	Establishment of 1 fully trained Police Support Unit (Formed Police Unit) of 283 personnel within the Liberian National Police Service (LNP) The Unit was not adequately equipped owing to delays in donor funding

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Technical assistance to the Liberian National Police Service to implement change management recommendations	Yes	From 12 policy recommendations drafted jointly by the Mission and the Liberian National Police, 7 were approved by the Rule of Law Implementation Committee (a joint Mission and government body), with 6 recommendations implemented and 1 under review by the Government of Liberia as at 30 June 2006 5 policy recommendations expected to be approved and implemented during the 2006/07 period

11,680 foot and mobile patrol person days (2 civilian police per patrol x 4 patrols per sector x 4 sectors x 365 days)	17,520	Foot and mobile patrol person days (2 United Nations police per patrol x 6 patrols per sector x 4 sectors x 365 days) Higher output owing to the deployment of additional formed police units and United Nations police officers for patrolling in view of the prevailing security and criminal situation
Technical assistance to the national police in 66 policing locations on police operations, investigations, patrolling and community policing	Yes	In 66 policing locations (60 police stations and substations, 5 headquarters departments and the Police Academy) through co-location of United Nations police officers with national police counterparts
Weekly progress meetings with the Technical Rule of Law Committee on civilian police reform and restructuring process for the vetting, selection, registration, certification and authorization of the restructured national police force	14	Meetings Advice provided to the National Transitional Government of Liberia on the LNP rank and organizational structure, basic eligibility criteria for service in Liberian law enforcement agencies and the deactivation plan. Upon the inception of the elected Government, advice on security sector reform was provided in the context of the Security Sector Pillar of the Liberia Development and Recovery Plan and through participation in the Liberia Development and Recovery Plan Committee
Advice to the Liberian National Police Academy on curriculum development and preparation of training modules	Yes	Including advice on the development of a curriculum for middle and senior-level LNP officers in managerial positions
Training of 3,100 police officers/cadets in democratic policing, human rights, code of conduct, policing ethics and use of force	1,994	Police officers/cadets trained (by UNMIL in collaboration with LNP), including 118 female officers
Post-basic police academy graduate thematic training, and specialized in-service training, for 1,800 Liberian National Police Service personnel, in areas such as supervision, criminal investigation, riot control, traffic enforcement, specialized or non-lethal weapons	Yes	1,800 Liberian National Police personnel trained in time for elections in October 2005 In addition, 594 Liberian National Police personnel were trained in areas of disorder control and tactics (held in Nigeria), women and child protection, senior leadership qualification, motorcycle driving, Criminal Investigation Department training, police information analysis, traffic accident investigation, county commander, instructor development, computer, close protection and advanced close protection Lower output owing to the long recruitment and vetting process, lack of education, funding and the capacity of the academy

Recruitment campaign for the Liberian National Police Service, including weekly radio programmes, joint monthly orientation visits with members of the National Police Service and international civilian police officers to communities and educational centres throughout Liberia, distribution of pamphlets and posters	Yes	
	32	Joint orientation visits with members of LNP to local communities and schools
	14	Weekly radio programmes on UNMIL Radio and national radio stations
	2,000	Pamphlets and posters
Back-up and contingency planning support to the Liberian National Police Service in civil disorder management and in the protection of civilians	Yes	Provided back-up support to LNP in the planning and execution of operations in several incidents of violent street demonstrations, rioting and public order disturbances. 20 UNMIL Formed Police Unit officers in 2 groups were deployed in the Gender Ministry to provide security during the deactivation process of the Special Security Service (SSS) and LNP
Vetting of 3,500 police officers and certification of 3,100 police officers as professionally competent	5,170	Candidates registered for LNP and SSS (3,743 for LNP and 1,427 for SSS)
	4,361	Police officer candidates for LNP and SSS vetted (3,030 for LNP and 1,331 for SSS)
		Of the total 4,361 candidates vetted, 65 per cent were subsequently disqualified jointly by the United Nations police, LNP and other law enforcement agencies for reasons of age limit, lack of education and involvement in human rights violations or war crimes committed, with 1,526 candidates enrolled in training programmes
	906	Candidates provisionally certified as at 30 June 2006
		The process has been hampered by changes in LNP management and by financial constraints. Vetting and certification will be completed during the 2006/07 period
Assessment of the Police Academy, the Special Security Service, the National Bureau of Investigations, the Ministry of National Security, the National Security Agency, the Bureau of Immigration and Naturalization and the Drug Enforcement Agency	Yes	The assessment report (April 2005) was resubmitted through the Minister of Justice to the newly elected Government
20 training courses on gender and sexual and gender-based violence for Liberian National Police Service recruits and officers	24	Training courses for 216 recruits and 8 LNP instructors at the National Police Academy. The training was conducted by UNMIL/United Nations police trainers

Advice to the Liberian National Police Service in establishing women and juvenile units to deal with violence against women	Yes	Advice on the establishment of 6 women and juvenile units in 4 zones in Monrovia and 2 detachments in the counties United Nations police have facilitated renovation of 8 police stations to provide accommodation to the Women and Juvenile Units in the stations. Six Women and Juvenile Units have been established. 1 additional station has been completed but not handed over as at 30 June 2006
Advice to the Police Academy on gender-mainstreaming policies	Yes	2 meetings and 2 workshops were held to advise the National Police Academy management and teaching staff on the improvement of gender training programmes for the new classes

Expected accomplishment 3.2: reform of the legal, judicial and correctional systems in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
3.2.1 Rehabilitation of judicial system organizational and physical infrastructure in the Temple of Justice and the Ministry of Justice	Magistrates vetted, appointed and seated in all 145 magisterial courts in the country. 2 court administration consultants funded by the United States appointed to provide advice on court administration procedures and finance and budget issues. Clerks of court throughout the country have been trained by UNMIL 4 courthouses of a target of 160 desired for resumption of an efficient judicial system and 5 offices in the Temple of Justice rehabilitated, with 9 court construction and renovation projects under way to be completed from July to October 2006 Rehabilitation of additional courthouses not undertaken owing to lack of government and donor funding
3.2.2 16 circuit courts are open and have judges assigned, compared to 11 in 2004/05	19 circuit-level courts reopened with qualified judges with legal background presiding
3.2.3 Penal Reform Plan approved by the Ministry of Justice	Approval of the Penal Reform Plan was delayed owing to the participation in elections of a senior Ministry of Justice official responsible for the review of the plan. A new official was appointed in July 2006

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to national legal/judicial/ correctional officials on legal, judicial and correctional reforms in consultation with international governmental organizations, NGOs and United Nations agencies (UNDP, UNICEF and UNHCR)	Yes	Advice, including technical legal advice on the substantive and procedural law and on adherence to international fair trial standards, provided through weekly and ad hoc meetings with government officials (judges, prosecutors and public defence counsels)
Weekly meetings with national legal professionals and government officials on Liberian judicial sector reform	Yes	Weekly meetings held with the Chief Justice, Associate Justices of the Supreme Court, judges, magistrates, Minister of Justice, Solicitor-General, prosecutors, public defenders, members of the Liberian National Bar Association, and the Association of Female Lawyers of Liberia
Training of 400 legal/judicial officials, 50 circuit court and special court judges and 30 prosecutors and defence counsellors	783	Total number of officials trained: 14 defence counsels 78 prosecutors 149 magistrate clerks 222 magistrates 220 justices of the peace 100 judicial officials
Advice to the Governance, Democratic Development and Rule of Law Committee on rule of law	Yes	Advice provided through monthly meetings on the identification of priority justice sector issues under the Results Focused Transition Framework
Advice to the Liberian National Bar Association on the appointment/ commissioning/recommissioning of judges	Yes	Advice provided on the vetting, nomination, appointment, commissioning and induction of judges and magistrates for all existing and vacant posts for circuit court judges, specialized court judges and magistrates (the process was completed in October 2005)
Organization of 15 workshops (1 in each county) to develop training programmes on jurisdiction and regulations of traditional courts for local tribal chiefs and village councils	1	Workshop to develop a consensus on the implementation of a legislative framework for mediation in Liberia to promote dispute resolution mechanisms involving tribal chiefs and village elders Lower output owing to government delays in the determination of training modalities (course content, facilitators, course materials and training tools, training methodologies, logistics for the workshops) and identification of trainees

Quick-impact project for the Arthur Grimes Law School for the renovation, rehabilitation and reproduction of legal reference materials, to train legal professionals for the judiciary and the Ministry of Justice	Yes	Implemented In addition, UNMIL liaised with international organizations (Lawyers Without Borders) to facilitate the donation of legal textbooks and computers to the Arthur Grimes Law School. The Mission also distributed copies of essential legal texts (Constitution, Penal Code and Criminal Procedure Law) to members of the judiciary throughout the country
Advice to 9 prosecutors of the Ministry of Justice on legal practices	Yes	Advice provided to 10 county attorneys (prosecutors) at the Ministry of Justice and throughout the country on legal practices and procedures, including advice on case and file management and review mechanisms
Advice to the Solicitor General on the process of detaining prisoners awaiting trial	Yes	Advice on the status of pre-trial detainees provided on a weekly basis to the Solicitor General, the Director of the Bureau of Rehabilitation and Corrections, the Superintendent, the Coordinator of the Bureau of Rehabilitation through the joint UNMIL-Government Case Flow Management Committee, comprising UNMIL human rights, legal and judicial and corrections specialists
Organization of a workshop and courses for the Liberian National Police Service on legal, legislative, due process issues and developing training programmes	Yes	2 training programmes for 40 county police commanders and deputy commanders as well as lectures for Liberian National Police trainees at the National Police Academy, including an overview of Liberian legislation as it relates to police duties and the police interaction with the courts
Organization of training sessions to 10 staff of the Ministry of Justice in organizational development, policy and planning functions and legislative review	No	A strategy paper prepared on the establishment of the Law Reform Commission; advice provided on the establishment of a task force comprising Liberian lawyers to facilitate the establishment of the Commission. The task force commenced work in July 2006 and held its first stakeholder symposium in August 2006 Training sessions on organizational development and policy and planning functions were not considered to be a priority for the transitional administration and are expected to be completed during the 2006/07 period
Monitoring of proceedings at all court levels countrywide, including daily monitoring of criminal cases in Monrovia, to correct deficiencies and ensure that corrective measures are implemented	Yes	On a daily basis. Analysis and interpretation of the information gathered provided the basis for the Mission's reform and capacity-building initiatives, including advisory and training activities

Organization of corrections training courses for 200 students, 12 trainers, 30 managers and 60 participants from the judiciary	72	Students commenced training (to be completed during the 2006/07 period)
	2	Trainers trained
	14	Managers participated in a 1-week workshop
	366	Magistrates and justices of the peace in 7 counties participated in training sessions on the role of corrections officers in the administration of justice
		Lower output (72 students, 12 trainers and 14 managers) because of a freeze on recruitment of additional corrections personnel by the Government owing to the inability to absorb them into the civil service
Weekly meetings with government officials, NGOs, donor countries and human rights specialists on development of the correctional system and on Correctional Service reform	Yes	Weekly meetings in the context of a joint Policy Working Group, comprising staff from the Ministry of Justice and UNMIL corrections advisers, to advise on the development of national corrections reform policies, as well as advice to the Government of Liberia through weekly meetings of the Case Flow Management Committee
		Regular meetings to advise the NGOs concerned, representatives of the donor countries and members of civil society on support for the development of the correctional system
Weekly monitoring visits to up to 9 prisons to improve prison management	Yes	Through the co-location of 12 correctional staff to mentor national corrections counterparts and by monitoring the implementation of refurbishment projects, separation of inmates based on gender and adult/juvenile classification, staff performance, maintenance of appropriate documentation, and food supply and by ensuring that prisoners are legally incarcerated

Expected accomplishment 3.3: establishment of a new and restructured Liberian military

Planned indicators of achievement	*Actual indicators of achievement*
3.3.1 Enlistment of 4,500 military personnel in the restructured Liberian national defence force	2,156 civilians, including 118 women, passed initial screening, were recruited and undergoing rigorous vetting procedures prior to qualification for basic training. As at 30 June 2006, the nationwide recruitment and vetting of candidates for the new armed forces was ongoing

		The establishment of the national defence force was delayed owing to delays in funding. Training of the first 110 recruits commenced at the Barclay Training Centre on 22 July 2006
Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government, in cooperation with the Economic Community of West African States (ECOWAS), international organizations and interested Member States, on the recruitment, training and deployment of Liberian military	Yes	Through regular weekly meetings with the Government, including the Minister of Defence, on recruitment policy, assistance in creation of recruitment awareness and the vetting exercises in the counties

Component 4: peace process

Expected accomplishment 4.1: consolidated national authority throughout Liberia

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 Deployment of superintendents in all 15 counties	15 Superintendents and 15 Assistant Superintendents for Development assumed office in all 15 counties
4.1.2 Adoption of a regulatory framework on natural resources	By Executive Order No. 1 of 2 February 2006, the President rendered all 70 forestry concessions null and void and ordered the establishment of a Forestry Reform Monitoring Committee to take measures to institutionalize the participation of communities and civil society in forestry management in a transparent manner A joint government/United Nations task force undertook a comprehensive assessment of Liberia's rubber plantations, taking into account the problems, issues of ownership, management, human rights and security. The recommendations of the task force submitted on 23 May 2006 were welcomed by the President, with emphasis on the urgency of their implementation. The task force was entrusted with a follow-up mandate beyond 30 June 2006
4.1.3 Compliance with requirements to rejoin the Kimberley process of certification of diamonds	Progress was made in fulfilling conditions for admission into the Regional Kimberley Process Certification Scheme. The Chief Implementing Officer was appointed in January 2004 and 120 mineral agents and inspectors have been deployed throughout the country

		Regional Kimberley Process Certification Scheme offices were established in six counties and surveillance and inspection activities were carried out in principal diamond-mining areas by the Government Progress was made in fulfilling the conditions for admission into the Kimberley Process Certification Scheme, enough to enable the Government of Liberia to be invited to a meeting of the group, held in Moscow from 15 to 17 November 2005, as observers. The Government could not attend owing to financial constraints, but a progress report was submitted to UNMIL for presentation on its behalf at the meeting
Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government, in conjunction with ECOWAS, the European Union, the African Union and other international partners, on civil administration and good governance	Yes	Through participation in the meetings of the Government's Public Procurement and Concessions Commission, Contracts and Concessions Review Committee and the Governance and Economic Management Assistance Programme Final draft of the civil servants' and public officials' code of conduct issued in November 2005. The Mission participated in and contributed to the discussions on the draft and submitted written comments to the Governance Reform Commission
Advice to the Government on international environmental standards and the administration of natural resources	Yes	Through site visits, facilitation of discussion forums and provision of input on the development of environmental protection and forest resources conservation sections of forestry legislation Through provision of input to and assistance in the drafting of the Environmental Impact Assessment standards document for the Liberia Environmental Protection Agency (EPA) Through facilitation of a 12-day assessment by the Forestry Development Authority (FDA) of major pit-sawing areas throughout the country through the provision of transportation, security and advice Through the organization of joint UNMIL/FDA checkpoints to ensure that the interim pit-sawing policy, involving the control of logging areas and the control of movement of timber around the country and into Monrovia is being observed

		Through the provision of input for the development of environmental protection and forest resources conservation sections of forestry legislation, through the Forestry Reform Monitoring Committee Through consultations with Chairpersons of the Policy Council and the Board of Directors, technical guidance for the EPA institutionalization process by providing expertise in institutional framework formulation relevant to the Agency Through facilitation of discussion forums and provision of advice to the Ministry of Lands, Mines and Energy to indicate the process of developing a Sand Mining Policy
Mediation among and regular consultation with 27 political parties and over 250 civil society organizations, including NGOs, to promote consensus on issues related to the achievement of sustainable peace in the region	Yes	Through facilitation of consultations between political parties to ensure the peaceful conduct of elections and between civil society organizations and NGOs to ensure the peaceful resolution of electoral disputes
In partnership with ECOWAS Heads of State, the United Nations Peacebuilding Support Office in Guinea-Bissau and major stakeholders in the West African subregion, regularly provided technical support and political advice on consensus-building to the National Transitional Government of Liberia for consolidation of the peace process	Yes	Throughout the term of office of the National Transitional Government (until January 2006)
Organization of 24 meetings of the Implementation Monitoring Committee to monitor the implementation of the Comprehensive Peace Agreement	12	Meetings focusing on the use of good offices of the Committee to move the peace process forward, in particular in ensuring that all stakeholders collaborated with relevant national institutions in implementing the electoral calendar in a timely manner to terminate the Comprehensive Peace Agreement process
Public information campaign to increase awareness of the local population on the peace process in Liberia	Yes	10 weekly Radio UNMIL programmes on various aspects of the peace process, including disarmament, demobilization, rehabilitation and reintegration of ex-combatants, return of internally displaced persons and refugees, security and rule of law 30,000 copies of the UNMIL *Focus* magazine (2 issues) on the inauguration of the new Government and progress in the peace process

		In addition, a peace concert held in Monrovia on the International Day of Peace, 2005, featuring regional and local artists and 1,000 T-shirts and 15,000 flyers containing election messages distributed
Nationwide multimedia public information and advocacy programme in support of reconciliation, including the purchase of radio time, space in national newspapers, maintenance of website, production of posters, newsletters and leaflets	Yes	13 national cultural groups engaged to conduct an awareness programme on national reconciliation in all 15 counties 2 weekly radio programmes (*Straight from the Heart* and *Let's Reason Together*) on national reconciliation, 38 jingles, 8 messages and 3 skits produced by Radio UNMIL for the peace process 15,000 copies of the quarterly UNMIL *Focus* magazine on progress made in recovery and reconciliation, and the return of internally displaced persons and refugees 25,000 flyers on non-violence, peace and reconciliation
Training of 200 local journalists on "Empowering Liberia's Media for Sustainable Peace"	200	Journalists trained in core journalistic techniques and practices with a focus on election coverage
20 Radio UNMIL programmes 24 hours per day, 7 days per week, and 8 weekly programmes	60	Radio UNMIL programmes per day, broadcasting 24 hours a day, 7 days a week including: 46 weekly programmes produced and broadcast with several repeats 13 daily news bulletins in 7 languages 7 programmes produced and broadcast daily, twice and three times a week

Expected accomplishment 4.2: national elections in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
4.2.1 Elected officials assume office by January 2006	Achieved The elected President and Vice-President sworn into office on 16 January 2006 in accordance with the Liberian Constitution Elected Senators and Representatives assumed official functions in January 2006
4.2.2 100 per cent of eligible women are registered to vote	Of an estimated 1.5 million eligible voters, 1.3 million registered, including 50 per cent of women voters

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government in demarcation of constituencies and polling	Yes	Advice and assistance through the provision of accurate and up-to-date demographic information and maps to support equity and fairness in the process of allocating seats in the national legislative bodies
Advice to the National Electoral Commission to administer the electoral process	Yes	Daily advice on all operational and legal aspects of the electoral process
Bimonthly meetings with the signatories to the Comprehensive Peace Agreement on electoral process	Yes	Monthly meetings organized by the Mission between the National Electoral Commission (NEC) and all political parties
		Weekly meetings with NEC international partners: donors-members of the European Commission, UNDP and the International Foundation for Election Systems (IFES)
Technical assistance to the National Electoral Commission on the conduct of civic education programmes on election process through subcontracting theatre groups and civil society organizations, conducting media campaigns and engaging community leaders	Yes	Provided through twice weekly meetings on civic education activities of the Civic and Voter Education Working Group, comprising representatives from UNMIL, NEC, IFES, UNDP, the National Democratic Institute, the International Republican Institute, Oxfam and donors-members of the European Commission, and through weekly meetings of the Special Elections Management Committee, comprising representatives from UNMIL, NEC, UNDP, donors-members of the European Community and IFES, through participation in the joint Special Elections Management Committee, comprising UNMIL electoral advisers, NEC, UNDP, the European Commission and IFES to review proposals and approve funding for electoral activities (civic and voter education campaigns, production of electoral materials) provided by the European Commission and administered by UNDP
Training of 18,000 polling staff, 150 journalists, 200 international and 3,000 national observers on the electoral law, regulations, procedures and codes of conduct	18,600	Polling staff trained for the elections on 11 October 2005
	16,511	Poll workers briefed for the run-off election on 8 November 2005
	150	National and international journalists briefed on the electoral process
	302	International observers briefed on the electoral process
	3,583	National observers briefed on the electoral process
Provision of election materials such as polling equipment and ballot papers to 3,000 polling stations	Yes	
	3,070	Polling stations in 1,421 voting precincts

Security and logistical support to the National Electoral Commission	Yes	Security provided through the deployment of United Nations police and military personnel to all counties and at the polling places in time for polling Logistical support provided through the purchasing, packaging and delivery of all polling materials, ballot papers, civic education materials and training materials; the setting up of Electoral Division offices in all counties and ensuring the voter registration centres and polling places were ready to use; and the deployment of staff to all counties, providing communication means and facilitating transport
Political, legal, and security briefings to 200 international and 3,000 national observers from organizations, including the European Union, ECOWAS, the African Union, the National Democratic Institute, the International Republican Institute and others	302 3,583	International observers briefed National observers briefed
Advice to the National Electoral Commission, the Ministry of Gender and Development, and women's organizations on gender-sensitive electoral procedures and policies	Yes	Through fortnightly meetings (on average)
Organization of 10 workshops for potential women candidates to run for office	3	Workshops Fewer women candidates participated in the elections than the 30 per cent of all candidates prescribed in the Electoral Commission guidelines
Conduct of 5 workshops for all political parties to build capacity on gender mainstreaming	1	Workshop Fewer women candidates participated in the elections
Organization of 5 workshops for elected women to build capacity for systematic support focusing on leadership skills, including policy formulation and legislative procedures, fund-raising, advocacy and lobbying, and public speaking	2	Induction workshops for elected women legislators (November and December 2005), in collaboration with UNDP and the European Union, and training of all elected women on the incorporation of gender issues in the national budget (Further training programmes will be organized by the Legislative Support Group chaired by UNDP during the 2006/07 period)

Establishment of a resource centre providing services such as transportation and access to the Internet and computers to political parties in the run-up to the elections	No	Resource centre established by the International Republican Institute
Public information campaign on elections, including weekly radio programmes in English and local languages, fact sheets, advertisements and jingles	Yes	The campaign included: 13 local cultural groups hired by Public Information that conducted 3 rounds of election sensitization in all 15 counties, focusing on non-violent campaigns, civic and voter education and the presidential run-off election 40,000 T-shirts 550,000 flyers 100,000 posters 3,000 key tags 72 advertisements in 18 newspapers Weekly Radio UNMIL programme entitled *Elections 2005*, dealing with all aspects of the elections process, from May until the October elections Weekly Radio UNMIL programme entitled *Dis Voting 'Ting*, in special Liberian English, from July until the November run-off 78 election jingles, 49 election messages, 16 election skits produced and disseminated by Radio UNMIL 9-day special election programme produced and aired by Radio UNMIL focusing on the election process, including panel discussions, phone-ins, outdoor broadcasts, dramas, news and current affairs 5-day special election programme produced and aired by Radio UNMIL on the November election run-off

Component 5: support

Expected accomplishment 5.1: effective and efficient logistical administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
5.1.1 Reduction in number of vehicle accidents from 414 in 2003/04 to 332 in 2004/05 to less than 300 in 2005/06	Achieved. Reduction of 24 per cent in road traffic accidents, with 332 accidents being reported in 2004/05 and 251 accidents in 2005/06

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Enforcement of a strict driver programme	Yes	Mandatory written and driving tests for all Mission personnel implemented prior to the issuance of driver's permits
	3,730	Mission personnel comprising 3,042 military contingents, 382 United Nations police and 306 civilian personnel tested
	3,605	Personnel comprising 2,940 military contingents, 359 United Nations police and 306 civilian personnel passed the test
Training of 145 military and civilian personnel in defensive and off-road driving	167	Military and civilian personnel trained, comprising:
		93 personnel in the operation of heavy duty vehicles
		24 personnel in the operation of forklifts and cranes
		34 personnel in the operation of armoured vehicles
		4 personnel in the operation of fire trucks
		12 personnel in the operation of fuel trucks
Military and police personnel		
Emplacement, rotation and repatriation of an average troop strength of 14,002 and 215 military observers	14,686	Military contingent personnel, including staff officers, rotated
		In lieu of planned repatriation of 2,348 troops, 2,115 troops were rotated
	200	Average strength of military observers rotated
Emplacement, rotation and repatriation of an average number of 1,115 civilian police, including formed police units	1,056	Average strength of civilian police rotated comprising:
		An average strength of 577 United Nations police officers
		An average strength of 479 formed police personnel
Supply and storage of rations and potable water emergency reserves for an average troop strength of 14,002 and for an average number of 400 formed police	Yes	At 46 locations at the rate of some 355 tons of rations per week, 947,835 litres (631,890 bottles of 1.5 litres) of bottled water as emergency reserve for an average strength of 14,567 contingent and 479 formed police personnel
Civilian personnel		
Administration of an average number of 625 international staff, 46 national	528	Average international personnel

officers, 752 national General Service staff and 355 United Nations Volunteers	34	Average National Officers
	722	Average national General Service staff
	337	Average United Nations Volunteers
Facilities and infrastructure		
Maintenance and repair of all Mission facilities in Monrovia, 3 sectors and 15 counties	266	Premises/facilities maintained and repaired
Operation and maintenance of 523 generators and provision of electrical supply to all Mission facilities	541	Generators Higher output owing to an additional 18 generators deployed for support to elections, 2 each in Bensonville, Brewerville, Bopulu, Sannequellie, Cesto City, Tapeta, Greenville, Barclayville and Fishtown
Maintenance of 7 airfields and their aviation/navigation infrastructure	7	Airfields maintained
Engineering support in preparing polling sites for elections	Yes	3,070 polling stations in 1,421 voting precincts opened
Ground transportation		
Maintenance and operation of 1,459 vehicles, including 17 armoured vehicles, in three locations in Liberia	1,459	Vehicles, including 17 armoured vehicles operated and maintained at 9 locations
Operation of a daily shuttle bus in Monrovia for up to 1,875 international and national staff and over 150 force headquarters military staff	Yes	For an average of 1,615 international and national staff and 119 force headquarters military staff
Air transportation		
Maintenance and operation of 3 fixed-wing and 22 rotary-wing aircraft	3	Fixed-wing aircraft
	22	Rotary-wing aircraft
Naval transportation		
Maintenance and operation of 1 coastal freighter	1	Coastal freighter
Communication		
Maintenance and operation of 18 very small aperture terminal (VSAT) systems, 63 telephone exchanges, 138 VHF and 39 UHF repeaters and transmitters, 35 microwave links and 10 VHF FM radio broadcast stations	25	VSAT
	20	Microwave links
	30	Rural links
	20	Wireless LAN access points

	37	Telephone exchanges
	2,718	Telephone extensions
	138	VHF base stations
	96	HF base stations
	66	VHF and UHF repeaters and
	7	VHF FM transmitter sites
		were operated and maintained
		Planned number of outputs for microwave links and telephone exchanges were misstated. 63 microwave links and 35 telephone exchanges were planned in the 2005/06 period
		Higher outputs overall were owing to difficult climate conditions in Liberia
Information technology		
Support and maintenance of wide area networks, 2,200 desktops, 112 servers, 740 laptops, 1,205 printers, 24 high-speed scanners and 71 digital senders in 40 locations	2,451	Desktops
	143	Servers
	1,173	Laptops
	1,363	Printers
	60	High speed scanners
	99	Desktop scanners
	90	Digital senders
		supported and maintained
		Increased number of information technology equipment owing to deployment in remote areas during elections as well as a high failure rate owing to harsh environmental conditions

Medical		
Operation and maintenance of 9 level-I clinics, 4 level-II clinics and 1 level-III clinic, as well as medical facilities in the provisional headquarters and at the logistics base, for Mission personnel and on emergency basis to the local civilian population, other United Nations agencies and NGOs	Yes	
	5	Level-I civilian clinics (headquarters, logistics base, Zwedru, Tubmanburg and Gbarnga)
	4	Level-II clinics
	1	Level-III clinic (located in the logistics base) were operated and maintained
	1	Contracted military hospital in Accra
		Planned output in respect of level-I clinics were misstated in the 2005/06 budget
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	HIV voluntary confidential and testing facilities at Mission headquarters operated and maintained
	3,346	Personnel counselled and/or tested
		In addition, a mobile facility has been operated and maintained since August 2005 in the sectors based on demand
HIV sensitization programme for all personnel, including peer education	Yes	All new Mission personnel completed training upon arrival
	10,308	Military and civilian personnel participated in seminars on HIV/AIDS awareness, personal risk assessment and cultural risk factors that contribute to HIV/STI (sexually transmitted infections) transmission
	38	Participants in the train-the-trainer programme for peer education, comprising National HIV/AIDS/STI Control Programme partner organizations (the United Nations technical working group on HIV/AIDS, the Government of Liberia National HIV/AIDS Control Programme and numerous NGOs), the UNMIL Corrections Unit, United Nations police and military
Other supplies and services		
Production of 4,000 maps, using the geographic information system	6,578	Maps
		Higher output owing to the need to support the electoral process
Security		
Provision of 24 hours a day, 7 days a week security to 15 premises	Yes	
	46	Premises
		The 15 premises referred to in the planned output

		included only 9 in Monrovia, 4 Regional Headquarters and 2 airports. There was a total of 46 premises.
Semi-annually updated security plan	Yes	
Training of 81 international security staff on weapons qualification and requalification	Yes	
	69	Total international security staff trained comprising:
		10 staff trained in the use of sub-machine guns, with 6 staff qualifying
		59 staff, including all certified to carry firearms, trained and qualified in the use of Glock 19 pistols
		Lower output as not all international security staff were qualified to carry firearms
Training of 81 international and 77 national security staff on X-ray machines, metal detectors, explosive detectors, VIP protection, investigation techniques, first aid, dangerous goods and other security-related topics	5	National security staff trained on use of X-ray machines
		Explosive detector training pending the arrival of technicians to conduct the training
	15	International security officers trained in VIP protection
	5	International security officers trained in dangerous goods handling
	15	National security guards attended a basic security guard course, including handling of sprays, handcuffs and metal detectors
		Lower output owing to non-availability of training instructor

III. Resource performance

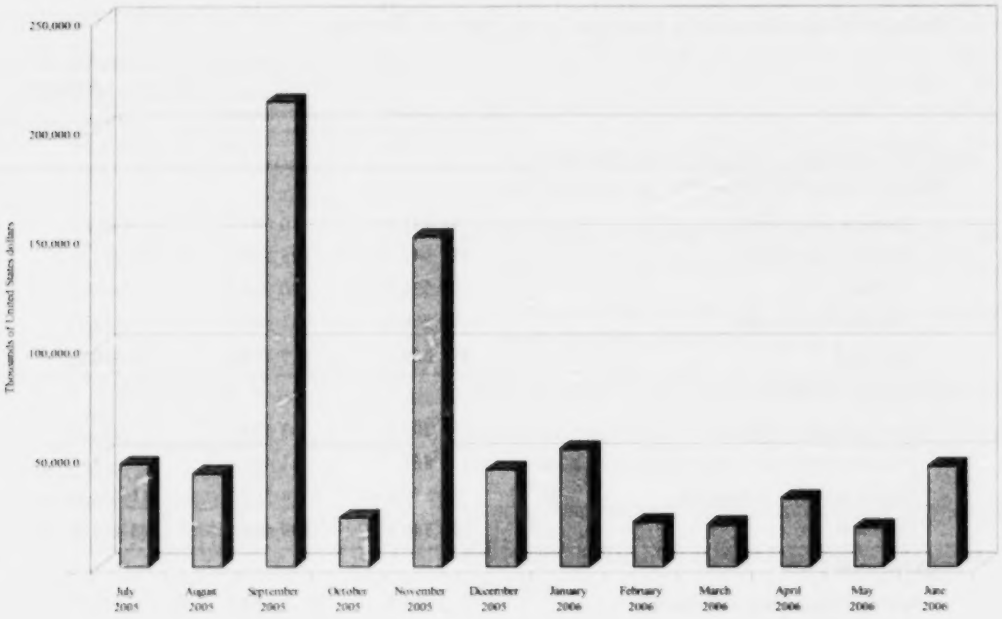
A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	11 711.5	10 647.8	1 063.7	9.1
Military contingents	312 042.2	325 248.1	(13 205.9)	(4.2)
Civilian police	37 539.6	30 074.9	7 464.7	19.9
Formed police units	10 766.0	11 448.7	(682.7)	(6.3)
Subtotal	**372 059.3**	**377 419.5**	**(5 360.2)**	**(1.4)**
Civilian personnel				
International staff	83 292.0	83 534.2	(242.2)	(0.3)
National staff	9 867.7	11 491.6	(1 623.9)	(16.5)
United Nations Volunteers	13 350.9	14 594.8	(1 243.9)	(9.3)
Subtotal	**106 510.6**	**109 620.6**	**(3 110.0)**	**(2.9)**
Operational costs				
General temporary assistance	2 516.0	2 634.3	(118.3)	(4.7)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	676.2	414.4	261.8	38.7
Official travel	1 869.2	2 342.0	(472.8)	(25.3)
Facilities and infrastructure	89 841.9	78 709.7	11 132.2	12.4
Ground transportation	29 374.0	17 167.8	12 206.2	41.6
Air transportation	61 791.7	61 829.8	(38.1)	(0.1)
Naval transportation	3 003.4	2 479.3	524.1	17.5
Communications	23 501.3	21 292.6	2 208.7	9.4
Information technology	4 178.9	3 577.5	601.4	14.4
Medical	13 995.7	16 691.2	(2 695.5)	(19.3)
Special equipment	5 205.5	3 800.1	1 405.4	27.0
Other supplies, services and equipment	6 898.4	8 126.1	(1 227.7)	(17.8)
Quick-impact projects	1 000.0	1 000.0	—	—
Subtotal	**243 852.2**	**220 064.8**	**23 787.4**	**9.8**
Gross requirements	**722 422.1**	**707 104.9**	**15 317.2**	**2.1**
Staff assessment income	11 215.7	10 877.6	338.1	3.0
Net requirements	**711 206.4**	**696 227.3**	**14 979.1**	**2.1**
Voluntary contributions in kind (budgeted)[a]	120.0	264.0	(144.0)	(120.0)
Total requirements	**722 542.1**	**707 368.9**	**15 173.2**	**2.1**

[a] From the Government of Germany.

B. Monthly expenditure pattern



Monthly expenditures

7. Higher expenditures in September and November 2005 were attributable mainly to the raising of obligations as well as the reimbursement to troop-contributing countries of troops costs, contingent-owned equipment and the self-sustainment of military contingents and formed police units.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	11 164.1
Other/miscellaneous income	2 058.2
Voluntary contributions in cash	—
Prior-period adjustments	(0.2)
Savings on or cancellation of prior-period obligations	34 597.8
Total	**47 819.9**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	55 420.6
Formed police units	2 234.9
Subtotal	**57 655.5**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	3 804.1
Office equipment	3 929.7
Electrical	4 127.2
Minor engineering	2 876.0
Laundry and cleaning	3 813.8
Tentage	1 070.3
Accommodation	5 466.7
Miscellaneous general stores	7 866.9
Unique equipment	—
Field defence stores	181.0
Identification	16.8
Communications	
Communications	14 256.7
Medical	
Medical services	11 842.6
Special equipment	
Explosive ordnance disposal	657.4
Observation	3 121.6
Nuclear, biological and chemical protection	—
Subtotal	**63 030.8**
Total	**120 686.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.9	1 October 2003	—
Intensified operational condition factor	1.5	1 October 2003	—
Hostile action/forced abandonment factor	2.1	1 October 2003	—
B. Applicable to home country			
Incremental transportation factor	1.25-5.00		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	6 993.2
Voluntary contributions in kind (non-budgeted)	—
Total	**6 993.2**

[a] Inclusive of estimated rental value of government-provided facilities and of exemption from aviation and naval transportation fees and taxes.

IV. Analysis of variances[1]

	Variance	
Military observers	$1 063	9.1%

8. The variance of $1,063,700 under this heading is attributable primarily to the lower requirements stemming from the overall decrease in mission subsistence allowance requirements owing to the change in the subsistence allowance rates effective 1 July 2005. While the mission subsistence allowance rate for the first-30-day period increased from $181 to $191 per day per person, there was a decrease in the after-30-day rate from $134 to $123 per day per person.

	Variance	
United Nations police	$7 464.7	19.9%

9. The variance is attributable to the lower requirements resulting from the non-deployment of the planned additional 240 United Nations police personnel over and above the 635 United Nations police as a consequence of the change in the scope of operational plans, the overall decrease in mission subsistence allowance requirements owing to change in the subsistence allowance rates effective 1 July 2005 and the emplacement and rotation of fewer than planned United Nations police personnel during the period at an average cost of $2,944 per person one-way, as compared to the budgeted $3,020 per person one-way. During the period, an average of 577 United Nations police were deployed, representing an average vacancy rate of 19.3 per cent, as compared to the planned average of 715 United Nations police, with an average vacancy rate of 10 per cent.

	Variance	
Formed police units	($682.7)	(6.3%)

10. The increase of $682,700 is attributable to reimbursement to formed police unit-contributing countries as a result of the retention, owing to the change in operational plans, of two formed police units (240 formed police personnel) that

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

were planned to be repatriated in March 2006 and the consequential increased requirement for rations.

	Variance	
National staff	($1 623.9)	(16.5%)

11. The variance is attributable to the increased requirements for the staff salaries and related hazardous duty station allowances of national staff owing to the increase by 7 per cent effective 1 February 2005 and a further 15 per cent increase effective 1 March 2006 in the salary scales for the national General Service staff category as well as an 8 per cent increase for the National Officer category effective 1 February 2005.

12. The 2005/06 budget took into account the costs for salaries at the G-4/1 and NOB-II levels of the respective salary scales in effect as at 1 February 2004 for national General Service and National Officer staff categories with a vacancy rate of 10 per cent. During the period, an average of 753 national staff, including 34 National Officers, were on board, reflecting average vacancy rates of 4.3 and 16.3 per cent, respectively, for a combined average vacancy rate of 5 per cent. The hazardous duty station allowances for national staff were determined at 25 per cent of the net midpoint of the local salary scales and paid for the days actually worked.

	Variance	
United Nations Volunteers	($1 243.9)	(9.3%)

13. The increased requirements under this heading are attributable primarily to the full deployment coupled with the deployment of 20 additional United Nations Volunteers in support of elections during the period July to November 2005, resulting in an overall lower vacancy rate of 4.9 per cent during the period compared to the budgeted 10 per cent. During the period, an average of 337 United Nations Volunteers were on the ground, in contrast to the planned average of 355 United Nations Volunteers.

	Variance	
Consultants	$261.8	38.7%

14. The variance of $261,800 is attributable mainly to the lower requirements for consultancies as a result of the non-implementation by the Mission of consultancy projects related to the preparation of elections and human rights capacity-building and national reconciliation. The elections-related consultancy projects were funded through UNDP and donors, while the human rights capacity-building and national reconciliation projects were not implemented, as the Independent Human Rights Commission was not established.

	Variance	
Official travel	($472.8)	(25.3%)

15. The variance of $472,800 is due primarily to travel costs within the Mission area owing to the increased movement of staff during the election period, the run-off elections and the unforeseen by-elections.

	Variance	
Facilities and infrastructure	$11 132.2	12.4%

16. The decrease is attributable to the lower requirements for petrol, oil and lubricants, rental of premises, security services, maintenance services, maintenance supplies, spare parts and supplies and field defence supplies. The overall lower requirements were offset in part by increased requirements for the acquisition of fuel tanks and pumps, self-sustainment for military contingent personnel, construction services and acquisition of generators.

17. The overall decreased requirements were a result of lower consumption of fuel than budgeted, coupled with the use of smaller capacity generators during non-peak hours; the continued occupation after elections of government-owned premises, obviating the need for rental of additional premises; the charging to the international common staff costs line of expenditures incurred in respect of the reimbursement for residential security, coupled with delays in the deployment of a private security company to the regions for security services; the non-implementation of the "ship-to-shore" project for storage facilities in connection with fuel under maintenance services; lower requirements for building maintenance supplies, coupled with a delay in procurement of road maintenance supplies; and lower requirements for spare parts and field defence supplies for military contingents owing to availability in stock from acquisitions in prior periods.

18. The overall decreased requirements were offset in part by the requirements for the acquisition of fuel tanks and pumps stemming from the non-implementation of the "ship-to-shore" project for storage facilities and the Mission's need to strengthen and manage its own strategic fuel storage and distribution supply lines in support of the military and civilian components; the higher requirements for self-sustainment owing to the retention of three battalions (2,348 contingent personnel) and two formed police units (240 formed police unit personnel) that had been budgeted to be repatriated in March 2006; the increased requirements for the construction of permanent troop accommodation and UNMIL offices owing to deployment of troops and civilian personnel throughout the country, the relocation of Mission headquarters from the German Embassy to the Pan African Plaza and adjoining properties and the requirements for the unplanned acquisition of five mobile generator workshops for the maintenance of the generator fleet of the Mission.

	Variance	
Ground transportation	$12 206.2	41.6%

19. The variance is attributable primarily to the lower requirements for diesel fuel for the Mission's fleet of vehicles as a result of the usage limitations imposed by severe weather and road conditions as well as the delay in the procurement of 15 heavy, 6 fuel and 3 airport firefighter trucks owing to delays in the finalization of the systems contract.

	Variance	
Naval transportation	$524.1	17.5%

20. The reduced requirements are attributable to the lower actual cost of rental of a coastal freighter than budgeted.

	Variance	
Communications	$2 208.7	9.4%

21. The unutilized balance is attributable primarily to the lower requirements stemming from the optimization of the headquarters' satellite transponder and the Mission's satellite network, resulting in decreased share for transponder lease charges, reduced usage of satellite phones as a result of the completion of the telephone network and the non-utilization of provisions for mail for troop-contingent personnel. The overall decreased requirements were offset in part by higher requirements for self-sustainment owing to the retention of three battalions (2,348 contingent personnel) and two formed police units (240 formed police unit personnel) that were originally planned to be repatriated in March 2006.

	Variance	
Information technology	$601.4	14.4%

22. The variance of $601,400 under this heading is attributable to the lower requirements for replacement of information technology equipment and related spare parts and supplies stemming from the availability of stock from acquisitions in the prior fiscal period and transfers from the United Nations Mission in Sierra Leone, coupled with the lower actual monthly requirement of $5,000 per person per month for nine months for six contractual support personnel in contrast to the budgeted $8,500 per person per month for one year for four contractual support personnel.

	Variance	
Medical	($2 695.5)	(19.3%)

23. The additional requirements are attributable to medical supplies, in particular the acquisition of anti-viral medicines for a potential avian influenza pandemic, in accordance with headquarters policy as per the recommendations of WHO, the increased requirements for medical services arising from the reimbursement of costs incurred in the amount of $2.1 million to UNDP towards the costs of medical screening of ex-combatants during the demobilization phase and the higher requirements for self-sustainment owing to the retention of three battalions (2,348 contingent personnel) and two formed police units (240 formed police unit personnel) that were originally planned to be repatriated in March 2006.

	Variance	
Special equipment	$1 405.4	27.0%

24. The variance of $1,405,400 is attributable to the lower requirements as a result of the unavailability of self-sustainment in respect of explosive ordnance disposal

and observation as budgeted in 2005/06 as per the memorandums of understanding with troop-contributing countries.

	Variance	
Other supplies, services and equipment	($1 227.7)	(17.8%)

25. The increased requirements are attributable primarily to the reimbursement to UNDP of costs incurred in the amount of some $2.2 million towards the costs of food for ex-combatants during the demobilization phase, in accordance with the Mission's disarmament, demobilization, rehabilitation and reintegration programme financing arrangement with UNDP. The overall increased requirements were offset in part by lower requirements for polling and counting kits in support of the elections resulting from the joint decision by the Mission and the National Election Commission to purchase election materials separately in bulk and assemble the kits in-country rather than purchasing pre-packed kits.

V. Actions to be taken by the General Assembly

26. **The actions to be taken by the General Assembly in connection with the financing of UNMIL are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2006 amounting to $47,819,900 and their respective shares in the amount of $1,403,400 from the unencumbered balance of $15,317,200 for the period ended 30 June 2006, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $13,913,800 for the period ended 30 June 2006.**

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Financing of the United Nations Operation in Burundi

Performance report on the budget of the United Nations Operation in Burundi for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Operation in Burundi (ONUB) for the period from 1 July 2005 to 30 June 2006.

The total expenditure for ONUB for the period from 1 July 2005 to 30 June 2006 has been linked to the mission's objective through a number of results-based frameworks, grouped by components, namely, political process, security sector reform, security environment, human rights and humanitarian assistance, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	142 959.5	120 526.7	22 432.8	15.7
Civilian personnel	70 901.2	59 641.6	11 259.6	15.9
Operational costs	78 411.7	58 783.3	19 628.4	25.0
Gross requirements	**292 272.4**	**238 951.6**	**53 320.8**	**18.2**
Staff assessment income	8 297.1	5 992.6	2 304.5	27.8
Net requirements	**283 975.3**	**232 959.0**	**51 016.3**	**18.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**292 272.4**	**238 951.6**	**53 320.8**	**18.2**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	200	200	170	15.0
Military contingents	5 450	5 450	4 636	14.9
United Nations police	120	120	65	45.8
International staff	403	393	311	20.9
National staff	446	392	350	10.7
Temporary positions[c]				
International staff	5	5	3	40.0
National staff	2	2	2	—
United Nations Volunteers	198	172	141	18.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Operation in Burundi (ONUB) for the period from 1 July 2005 to 30 June 2006 was set out in the report of the Secretary-General of 21 March 2005 (A/59/748) and amounted to $296,654,700 gross ($288,319,900 net). It provided for 200 military observers, 5,450 military contingent personnel, 120 civilian police, 406 international staff, 446 national staff and 198 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 42 of its report on the financing of ONUB dated 18 April 2005 (A/59/736/Add.12), recommended that the General Assembly appropriate for the Operation for the period from 1 July 2005 to 30 June 2006 the amount of $292,347,600 gross ($284,050,500 net).

2. The General Assembly, by its resolution 59/15 B of 22 June 2005, appropriated an amount of $292,272,400 gross ($283,975,300 net) for the maintenance of the Operation for the period from 1 July 2005 to 30 June 2006. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of ONUB was established by the Security Council in its resolution 1545 (2004) of 21 May 2004. The mandate for the performance period was provided by the Council in its resolutions 1602 (2005) of 31 May 2005, 1641 (2005) of 30 November 2005 and 1650 (2005) of 21 December 2005.

4. ONUB is mandated to help the Security Council achieve an overall objective, namely, to restore lasting peace and bring about national reconciliation in Burundi.

5. Within this overall objective, ONUB has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political process, security sector reform, security environment, human rights and humanitarian assistance, and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2005/06 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and the actually completed outputs with the planned outputs.

Component 1: Political process

Expected accomplishment 1.1: Consolidation of the peace process and completion of the transition in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Declaration of a ceasefire, cessation of hostilities, disarmament and transformation into a political party of FNL of Agathon Rwasa	An agreement on political principles of ceasefire signed on 18 June 2006 (The ceasefire agreement between the Government and the Forces nationales de libération (FNL) signed on 7 September 2006)
1.1.2 Appointment of an elected post-transitional Government, approval of ministerial budgets, implementation of policies and management of services by ministries	The newly elected post-transitional Government installed on 29 August 2005 In December 2005, the Parliament approved a $417 million national budget for 2006 Policies, such as free primary education, free maternity care in public hospitals, and free health care for children under the age of five, announced on 26 August 2005 and 30 April 2006, respectively, and were under implementation
1.1.3 Implementation of power-sharing arrangements agreed to prior to elections, in accordance with the Arusha Agreement and subsequent agreements	As per the Arusha Agreement and subsequent revisions to the Constitution, power-sharing arrangements implemented in the National Assembly, the Senate, executive branches of the Government, and in the Army
1.1.4 National Truth and Reconciliation Commission fully operational with funding and staff to carry out mandated tasks	As at 30 June 2006, discussions between the Government of Burundi and the United Nations on the establishment of a National Truth and Reconciliation Commission were ongoing

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Meetings with the Government, the Great Lakes Regional Peace Initiative on Burundi and the Facilitation on the organization and holding of talks aimed at reaching a ceasefire agreement and a negotiated settlement with FNL	10	Meetings in addition to three summits of the Great Lakes Regional Peace Initiative which addressed matters of peace and security in the region Regular meetings between the Special Representative of the Secretary-General and regional Heads of State to maintain support for the peace process in Burundi and to encourage a negotiated solution to the FNL issue Participation in the negotiations between the Government and FNL in June 2006 and advice on the formulation of a draft ceasefire agreement

Briefings and advice to the Government, the Great Lakes Regional Peace Initiative on Burundi and the Facilitation on issues related to the completion of the transitional process, including elections, constitutional questions and power-sharing arrangements	15	Briefings and political advice to the newly elected Government on democratic governance and on the completion of the transitional process, including elections, constitutional questions and power-sharing arrangements
Organization of 12 meetings with the Burundian parties (including the Government, the Front pour la démocratie au Burundi (FRODEBU), Union pour le progrès national (UPRONA), Conseil national pour la défense de la démocratie — Forces pour la défense de la démocratie (CNDD-FDD), and armed political parties and movements on provision of guarantees on power-sharing and protection issues	98	Meetings Higher output owing to the request from the concerned parties to advise on the implementation of the principles of power-sharing provisions contained in the Arusha Agreement
Advice to the Government and all parties, including FRODEBU, UPRONA, CNDD-FDD and armed political parties and movements, on the design and implementation of a post-transition monitoring mechanism in consultation with international partners, including the Great Lakes Regional Peace Initiative on Burundi and the Facilitation	Yes	In addition, participation on 13 September 2005 in a summit at United Nations Headquarters on the establishment of an international support mechanism that would constitute a forum to support Burundi (The Burundi Partners Forum, comprising representatives of the diplomatic community, African Union (AU) and European Union (EU), launched on 18 October 2005, to monitor and support the Government in the peace consolidation process)
Four quarterly reports of the Secretary-General to the Security Council	4	Reports
Organization of 6 seminars for the executive and legislative branches (offices of the President and Vice-President and of the Speaker of the National Assembly and the President of the Senate) and local government on the restoration of democratic political culture and good governance	No	Owing to lack of staffing capacity
Organization of monthly coordination meetings with representatives of civil society, the government and the judiciary on the implementation of the mandate of the National Truth and Reconciliation Commission	No	Owing to the protracted negotiations process between the Government and the United Nations on the establishment of a National Truth and Reconciliation Commission

Organization of meetings with the National Truth and Reconciliation Commission, Office of the Presidency and donors to coordinate the international technical and funding support for the Commission and other justice and reconciliation mechanisms	No	Owing to the protracted negotiations process between the Government and the United Nations on the establishment of a National Truth and Reconciliation Commission
Conduct of 8 technical support and capacity-building workshops for the Independent National Electoral Commission on electoral institution-building	No	Owing to the Government's decision to dissolve the Commission and not to retain a permanent institutional electoral capacity
Nationwide public information and advocacy programme in support of peace, including: production and broadcast of weekly radio programmes, weekly newsletters in French (1,000 copies), Kirundi (3,000 copies) and English (1,000 copies), bimonthly ONUB magazine in French (5,000 copies), biannual poster (20,000 copies), 100,000 mission statement cards in French, English and Kirundi, 15,000 T-shirts, 10,000 caps and 50,000 stickers and calendars		Public information campaign in support of the peace process, including:
	17	ONUB-HEBDO consisting of 15-minute weekly video programme broadcast on national television
	568	Radio programmes in French and Kirundi broadcast on five radio stations
	13	ONUB-INFO weekly newsletters in English, French (1,000 copies each) and Kirundi (3,000 copies)
	4	Special magazines in English, French and Kirundi (3,000 copies total)
		Organization of International Peace Day on 21 September 2005, including distribution of:
	15,000	T-shirts
	1,000	Pencils
	2,500	Notebooks
	10,000	Stickers
	80,000	Copies of mission statement (French and Kirundi)
		Posters in French and Kirundi
	500	Television and radio spots broadcast on 5 radio stations
	1	Video documentary on refugees ("Le Retour d'Alphonse") developed in coordination with the Office of the United Nations High Commissioner for Refugees, broadcast on national television and distributed throughout the country
	1	

		Campaign for the International Day of Mine Awareness, including:
	1	Poster in French (500 copies)
	1	Special ONUB-INFO (Newsletter) (3,000 copies)
	1	Television and radio spots broadcast on 5 radio stations and national television
	1	Poster for the International United Nations Peacekeepers Day in French and English (1,400 copies each)
		In addition, ONUB mission website launched in June 2006
Weekly press briefings on the situation in Burundi, including with the participation of representatives from the United Nations agencies, funds and programmes as well as other partners (Executive Secretariat of the National Commission for Demobilization, Disarmament and Reintegration, State authorities, African Union representation, non-governmental organizations (NGOs)), and issuance of 60 press releases and 200 press kits	61	Press conferences
	49	Press releases
	200	Press kits in English and French
Organization of two training programmes for 70 journalists on core journalistic techniques and practices in collaboration with the United Nations agencies and programmes (United Nations Educational, Scientific and Cultural Organization (UNESCO), United Nations Development Programme (UNDP)), non-governmental organizations (Search for Common Ground, Panos Institute, Hirondelle Foundation) and specialized non-profit institutions (Woodrow Wilson International Center for Scholars)	2	Training programmes delivered in collaboration with Agence Burundaise de la Presse
	20	Journalists trained
		Fewer number of journalist trained owing to sponsor's funding limitations
		A one-day outreach activity organized on the International Day of Freedom of the Press in collaboration with Maison de la Presse, United Nations agencies and the Government

Expected accomplishment 1.2: Free, transparent and peaceful elections in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Adoption of the electoral law, including provision for 20 per cent female candidates for the National Assembly	The electoral law adopted in April 2005, prior to the 2005/06 period, with the provision for 30 per cent representation of women in the National Assembly
1.2.2 Establishment of polling stations in all 17 provinces	6,000 polling stations established in all 17 provinces
1.2.3 Adoption of the post-transition Constitution by referendum	The post-transition Constitution adopted by referendum on 28 February 2005, prior to the 2005/06 period
1.2.4 Conduct of 5 elections at the *Colline*, commune, legislative, Senate and presidential levels	Commune elections conducted on 3 and 7 June 2005, legislative elections on 4 July 2005, Senatorial elections on 29 July 2005, Presidential elections on 19 August 2005, and *Colline* elections on 23 September 2005
1.2.5 Verification of elections to be free, transparent and peaceful by the Independent National Electoral Commission and international observers, and endorsement of election results by the Great Lakes Regional Peace Initiative on Burundi and the Facilitation	The elections were conducted peacefully and successfully, with results verified by the Independent National Electoral Commission (CENI) and the Constitutional Court, acknowledged by international observers and endorsed by the Great Lakes Regional Peace Initiative on Burundi

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Independent National Electoral Commission at the national and provincial levels	Yes	Advice provided on all aspects of the electoral process
Regular meetings with donors to coordinate provision of the necessary financing, equipment and training to the Independent National Electoral Commission and provincial electoral offices	20	Meetings with donors contributed to the mobilization of $22 million, as well as to the provision of equipment and training support for the CENI and provincial electoral offices
Advice to the Transitional Government and the Independent National Electoral Commission on the drafting and promulgation of electoral laws and regulations	Yes	

Advice to the Transitional Government and the Independent National Electoral Commission on the evaluation and assessment of the implementation of the voter education plan, the development of content for media voter education spots, the monitoring of the implementation calendar and voter education campaigns	Yes	
Organization of train-the-trainer programmes for approximately 100 Independent National Electoral Commission staff on internationally accepted electoral practices and codes of conduct as well as provision of content for the electoral officials' training guide for 6,000 election staff	Yes	Train-the-trainer programmes for 149 CENI staff. Content provided for the electoral officials' training guide used in elections and the subsequent training of 30,000 polling staff Higher number of electoral staff attributable to higher actual requirements by CENI
Advice to the national electoral authorities in the design, production, distribution, collection and safekeeping of electoral materials, including ballot papers and tally forms	Yes	In all 17 provinces
Advice to the Independent National Electoral Commission on the development of vote tabulation procedures and results validation mechanisms	Yes	
Logistic support for the transportation of 25 tons of electoral materials to 6,000 polling stations throughout the country	504	Tons of electoral materials transported by air and surface
	6,000	Polling stations in all 17 provinces
		Higher output attributable to lack of CENI's capacity to arrange for the timely transportation of materials
Multimedia, nationwide civic education, public information and sensitization programmes on the electoral process, including: one hour of television airtime per week, 8 hours of radio airtime per week, 4 video programmes, 1,000 posters, 5,000 flyers per month and 20 billboards	23	15-minute weekly video programmes broadcast on national television
	12	Newsletters on elections in English, French (1,000 copies total) and Kirundi (3,000 copies)
	2	Special magazines on elections (3,000 copies)
	20,000	Posters and leaflets on elections in French and Kirundi

Expected accomplishment 1.3: Reform of the State administration and the extension of State services throughout the territory in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Approval and promulgation of an administrative decentralization plan by the Government	Communal Law adopted in March 2005, prior to the 2005/06 period As at 30 June 2006, formulation of a decentralization implementation framework or support plans was pending owing to a lack of funding and technical capacity, and lower priority accorded by the Government to this issue
1.3.2 A 50 per cent increase in the number of judges and 50 per cent increase in the number of police stations throughout the country	The number of judges did not increase because of the non-functioning of institutional mechanisms for their appointment and a lack of priority accorded by the Government to this issue Establishment of additional police stations was not required as the existing 143 police stations were deemed adequate
1.3.3 Promulgation of civil service legislation incorporating the ethnic and gender balance, transparency and other non-political provisions of the Arusha Agreement	Civil service reform is scheduled to begin during the 2006/07 period, starting with the development of a strategic plan for the reform of public administration The Government did not address civil service reforms during the reporting period because of lack of funding and lower priority
1.3.4 Adoption by the Parliament of a national land reform programme to resolve conflicts over land ownership proposed and adopted by Parliament	The Land Reform Commission established by the Transitional Government was replaced on 31 August 2005 by a Land and Property Commission created by the post-transition Parliament The Commission did not commence work during the reporting period owing to lower priority accorded by the Government to this issue

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of 12 meetings with Government officials at the national level responsible for decentralization on coordination of donor support for the design and implementation of a decentralization programme and drafting of legislation	15	Meetings with donors in coordination with UNDP, the Ministry of the Interior and Public Security and other relevant ministry officials between October and December 2005, to discuss support for the decentralization programme, including the development of training modules and the organization of training seminars for newly elected 129 Communal Councils The drafting of legislation was not undertaken during the 2005/06 period because of lower priority accorded to it by the Government

Organization of biweekly meetings in each of the 17 provinces with the regional and local officials on coordination assistance of the implementation of administrative decentralization, the provision of basic government services and land reform programmes	60	Meetings with provincial Governors and their staff
Organization of 12 information-sharing and coordination meetings at each of the ONUB regional offices with United Nations agencies, aid organizations and international donors on regional and local development, health and social services needs	12	Meetings at ONUB regional offices In addition, participation in humanitarian and development coordination committees established by provincial Governors in all 17 provinces
Organization of 12 meetings in each of the 17 provinces with the local civil society organizations on the Government's decentralization programmes, local needs and problems with access to government services	60	Meetings at regional offices Lower output owing to a lack of progress in the development of decentralization programmes by the Government
Two analytical reports to the Government on the progress in administrative decentralization, the extension of State services and the equitable distribution of Government positions and services in each region	No	As at 30 June 2006, the decentralization programmes, the extension of State services, and the equitable distribution of Government positions and services in each region were pending owing to a lack of funding and technical capacity, and lower priority accorded by the Government to this issue
One analytical report to the Government, national land reform actors (non-governmental organizations, church organizations, landowners' associations, agricultural organizations, trade unions) and donors on the political, legal, agricultural and development aspects of land conflicts with a strategic framework for a comprehensive land policy	1	Coordinated with FAO and UNDP the conduct of a study on the dynamics of the land issue in Burundi for the purpose of producing a set of strategic policy recommendations for the Government and for possible United Nations support. FAO was responsible for follow-up with the Government on the policy recommendations
Organization of monthly consultations with the Government, national land reform actors, United Nations agencies (Food and Agriculture Organization of the United Nations (FAO), World Food Programme (WFP)) and donors in the context of a Land Reform Working Group coordinated by ONUB	10	Meetings with Government officials and civil society on the land reform issue began in October 2005, and a workshop on land rights was conducted on 2 February 2006

Organization of monthly meetings with the National Commission for the Rehabilitation of Victims of Conflict to provide advice on and coordinate strategies for the restitution of land conflicts	No	Land reform policy was not a national priority for the new Government during the reporting period
Organization of 5 workshops on land reform, one in each ONUB regional office, to provide input from regional and local actors (non-governmental organizations, church organizations, landowners' associations, agricultural organizations, trade unions) in the proposed land reform strategies and programmes	No	Land reform policy was not a national priority for the new Government during the reporting period
One workshop with Government ministers, the National Commission for the Rehabilitation of Victims of Conflict, United Nations agencies, national actors (non-governmental organizations, church organizations, landowners' associations, agricultural organizations, trade unions) and donors in June 2006 to assess the implications of the national land reform strategy and related programmes	No	The Land Reform Commission established by the transitional Government was replaced by a Land and Property Commission which did not commence work during the reporting period owing to lower priority accorded by the Government to this issue
One published report to the Government of Burundi and donors on the status of land reform	No	ONUB, UNDP and FAO collaborated on a FAO-led report completed in February 2006 and published in November 2006 FAO was responsible for the follow-up with the Government on the policy recommendations

Expected accomplishment 1.4: Improved functioning of the judicial and prison systems in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
1.4.1 Adoption by the Government of Burundi of a package of judicial and rule-of-law reform programmes provided for in the Arusha Agreement	In June 2006, the Government of Burundi adopted a Justice Sector Policy Document containing plans for legal and institutional reform As at 30 June 2006, the Government was yet to launch reforms of the judiciary or prison systems called for in the Arusha Agreement owing to lower priority accorded to this issue

1.4.2 Adoption by the Government of Burundi of a prison system modernization and reform plan	Elements of prison reform were included in the Justice Sector Policy Document adopted in June 2006 As at 30 June 2006, the prison reform plan was yet to be adopted owing to lower priority accorded to it by the Government
1.4.3 Implementation of correctional facilities reforms by the Government of Burundi that meet internationally accepted standards for the treatment of prisoners, including the separation of male and female prisoners, the separation of adult and juvenile prisoners, the separation of pre-trial prisoners from convicted prisoners, adequate sanitary conditions, minimum medical supplies and training of prison staff	Elements of prison reform were included in the Justice Sector Policy Document adopted in June 2006 As at 30 June 2006, the prison reform plan was yet to be adopted owing to lower priority accorded to it by the Government
1.4.4 Appointment and deployment throughout the national territory of 300 justices of the peace out of a required total of 700	Justice Sector Policy Document adopted in June 2006 No new programme or mechanism was launched by the Government for appointing new judges and extending the scope of the administration of justice, as called for in the Arusha Agreement owing to lower priority accorded to it by the Government

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of biweekly meetings with the Ministry of Justice, representatives of the judiciary and the Attorney General to draft a judicial reform strategy and relevant laws	No	The Transitional Government deferred judicial reforms strategy and policy implementation to its successor Weekly meetings held from September to mid-November 2005 with the post-transition Ministry of Justice to draft a reform strategy Meetings discontinued owing to the Government's request for the downsizing and withdrawal of ONUB
Organization of monthly meetings with the Minister of Justice and the Director-General of the Penitentiary System on the reduction of the prison population	8	Meetings with prison officials and the Ministry of Justice to discuss measures for prison reforms, including a reduction of the overcrowding in prisons
Organization of monthly coordination meetings on rule-of-law reform strategy and projects, including with the Bar Association, university legal faculties, women lawyers' association, human rights and other civil society organizations, as well as international donors	45	Weekly meetings to discuss aspects of rule-of-law reform

Organization of weekly meetings with the Director-General of the Penitentiary System on the prison reform programme	25	Bimonthly meetings with the officials of the Directorate for Prisons and prison officials to finalize the Prison Assessment Report and recommendations on reform Prison reform was not the Government's priority during the reporting period
One diagnostic study on conditions in correctional facilities	1	Report containing detailed assessment of all 11 correctional facilities, including administrative practices in prisons
Two reports to the Director-General of the Penitentiary System: one technical analysis of prison conditions with recommendations for improvements and one prison evaluation report	2	Assessment of the prison system and a report containing recommendations for penitentiary system reform
Organization of monthly coordination meetings with representatives of the National Parliament, officials from the Ministries of Justice, Human Rights, Good Governance, and Interior and Public Security and technical specialists from the faculties of law, criminal lawyers and human rights specialists on amendment of laws (the Criminal Code, Code of Criminal Procedure, Civil Code and Nationality Act) and the drafting of legislation	No	Owing to Government's request for the downsizing and withdrawal of ONUB
Organization of monthly meetings at the 5 ONUB regional offices with the regional officials on regional/local implementation of judicial, rule-of-law and prison reform projects	60	Meetings in 5 regional offices
Organization of tailored professional training for judges, prosecutors, corrections officials and members of the Bar Association and law faculties	No	The Government did not adopt the Justice Sector Policy Document until June 2006
Organization of meetings with donors to coordinate donor support for the reform of the judicial system	No	The Government did not adopt the Justice Sector Policy Document until June 2006
Organization of weekly advisory meetings with the Government prison authorities on the assessment of progress in the reform of the prison guard and police functions in Bujumbura	25	Meetings Issues raised in the meetings were reflected in the Prison Assessment Report

Component 2: Security sector reform

Expected accomplishment 2.1: Reformed security structures in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Approval by the Government and donors of a security sector reform global strategy and timeline for the reform of the army, police and intelligence services	As at 30 June 2006, the Government of Burundi was still to complete a security sector reform global strategy The development of the 4-year (2006-2010) sectoral plans by the National Defence Force and the National Police commenced in January and June 2006, respectively, with the National Intelligence Service to follow
2.1.2 Establishment of a 50/50 ethnic balance in military and police sectors	As at 30 June 2006, information on ethnic balance was not available owing to pending census The National Police is to undertake a census in the 2006/07 period to determine the profile of the services, including ethnic balance within the ministries The National Defence Force had also committed to the concept of a census; however, as at 30 June 2006, no timeline was set for its implementation
2.1.3 Promotion of the recruitment of women in the army and the police, in keeping with the Arusha Agreement and the Constitution	As at 30 June 2006, approximately 200 women were enrolled in the army and police force (to be confirmed upon the completion of a census)
2.1.4 End of recruitment and use of child soldiers in Burundi	The recruitment of children to the National Defence Force and Armed Political Parties and Movements has almost ceased with the advancement of the Disarmament, Demobilization and Reintegration process Reported cases of the recruitment of child soldiers to the Forces nationales de libération continued

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government of Burundi on the planning, design and development of a security sector reform global strategy	Yes	Bimonthly consultations with the Ministries of Defence and Interior and Public Security and the National Intelligence Service on the preparation of the security sector reform global strategy. Advice to the Government on the development of plans at the subsectoral (ministerial) level
Organization of coordination meetings with the Government and donors on the mobilization of resources for the implementation of security sector reform programmes	3	Meetings of the International Coordination Group with the Government

Advice to the security sector ministries on the design, development and establishment of training institutions for the security and armed forces and mobilization of donor support	Yes	Advice to the Ministers of Defence and Interior and Public Security on the identification of short-term training needs and required international support to meet those needs and on the definition of medium- and long-term training plans
Formulation of an integration plan for the establishment of the Burundian National Intelligence Service	No	Owing to the late approval by the Parliament on 2 March 2006 of a law on the establishment of the National Intelligence Service
Organization of meetings with military and political authorities and civil society to advocate for the end of recruitment of child soldiers	3	Meetings between April and June 2006 In addition, meetings on a periodic basis with the Multi-Country Demobilization and Reintegration Programme (MDRP) of the World Bank, the United Nations Children's Fund (UNICEF) and the National Commission on Disarmament, Reinsertion and Reintegration regarding child soldiers as part of an ongoing advocacy campaign

Expected accomplishment 2.2: Conclusion of the national disarmament, demobilization and reintegration programme in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 Disarmament and demobilization of 10,000 former combatants of the Government and armed groups at 3 demobilization sites (Rwanda Farm, Gitega and Muramvya) for reintegration into their communities	4,846 former combatants disarmed and demobilized, resulting in the demobilization of a total of 20,298 former combatants, including 482 women and 3,015 children since December 2004 12,503 former combatants demobilized by August 2005 ahead of schedule, resulting in a reduced number of demobilized combatants during the 2005/06 period
2.2.2 Disarmament of 12,000 former armed political parties and movements combatants and identification for integration in the National Defence Force at 3 cantonment sites (Gashingwa, Mabanda and Buramata)	9,240 eligible former combatants identified for integration into the National Defence Force The lower number of the identified for integration former combatants was due to integration eligibility criteria established by the Transitional Government (A total of 26,854 former armed political parties and movements combatants entered the disarmament and demobilization process, 6,921 former combatants were identified for integration into the national police force, with 10,693 former combatants disarmed)

2.2.3 Disarmament of 8,000 former combatants and identification for integration in the National Police force at one cantonment site (Rugazi)	6,921 eligible former combatants were identified for integration into the National Police force The lower number of the identified for integration former combatants was due to integration eligibility criteria established by the Transitional Government

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Development of a joint operations plan on disarmament, demobilization and reintegration in consultation with the Government of Burundi and international donors	Yes	A draft disarmament and demobilization plan was developed by the Government, the United Nations, the African Mission in Burundi and the World Bank in August 2003; thereafter, ONUB participated in the finalization of the plan and worked with members of the Joint Ceasefire Commission to ensure its endorsement by all parties to the ceasefire prior to implementation The reintegration strategy was developed ahead of schedule during the first quarter of 2005 by the Executive Secretariat of the National Commission on Disarmament, Reinsertion and Reintegration with support from the Multi-Country Demobilization and Reintegration Programme
Organization of weekly working level and monthly senior level meetings with the Burundian parties on monitoring the disarmament and disbanding of all armed groups, including women and children	Yes	The process was completed ahead of schedule, with daily or weekly meetings with the Joint Ceasefire Commission until August 2005, when the first stage of demobilization was completed
8,760 military observer patrol person days (4 observers per team x 6 teams x 365 days) as members of the joint liaison teams representing the Joint Ceasefire Commission, in support of the disarmament, demobilization and reintegration process and monitoring the confinement to barracks of the Forces armeés burundaises (FAB)	4,380	Military observer patrol person days 4 military observers per team x 3 teams x 365 days The lower output was due to the establishment of a dedicated full-time disarmament, demobilization and reintegration (DDR) team of 8 military observers to monitor the DDR process

Monitoring of the transfer of all children, handicapped soldiers and other vulnerable members of population associated with armed groups to transit care facilities and/or to their communities	3,015	Children transferred
		Regular field visits in close cooperation with UNICEF, the national structure for the demobilization of child soldiers (Structure Nationale des Enfants Soldats, SNES) and the MDRP secretariat
		While no handicapped former soldiers had been demobilized by the end of the reporting period, 1,728 handicapped ex-combatants were transferred to transit care facilities
Organization of weekly coordination meetings with the World Bank, UNDP, UNICEF and the Government of Burundi on the disarmament, demobilization and reintegration of child soldiers	52	Meetings
	3	International Coordination Group meetings to address urgent or important issues, such as child soldiers at Randa
Implementation of quick-impact projects in disarmament, demobilization and reintegration operational areas	1	Project on partial rehabilitation of the Institut Supérieur des Cadres Militaires to enable the training of officers from the newly integrated National Defence Force
Nationwide public information programme in support of disarmament, demobilization and reintegration, including: daily news hour in French and Kirundi, 6 times a week; broadcast on 5 radio stations covering 90 per cent of the country, for sensitizing the military and civic society; weekly broadcast of specific radio programmes on disarmament, demobilization and reintegration in French and Kirundi	8	ONUB-HEBDO consisting of 15-minute weekly video programme broadcast on national television
	2	Special radio programmes in French and Kirundi broadcast on 5 national radio stations
	1	Newsletter in French, English (1,000 copies total) and Kirundi (3,000 copies)
	2	Special magazines (3,000 copies)
Advice to the Government of Burundi on the management and dismantling of the cantonment and demobilization sites	Yes	

Expected accomplishment 2.3: Establishment of an integrated Burundian National Defence Force

Planned indicators of achievement	*Actual indicators of achievement*
2.3.1 Integration of 28,000 former Government soldiers into the new Burundian National Defence Force	A total of 29,000 ex-members of the Burundi Armed Forces integrated into the National Defence Force, in accordance with the decree establishing the National Defence Force adopted by the Government on 31 December 2004

2.3.2 Integration of 12,000 former combatants from armed political parties and movements into the Burundian National Defence Force	9,240 eligible former combatants integrated into the National Defence Force, in accordance with the integration eligibility criteria adopted by the Transitional Government The lower number was owing to the integration eligibility criteria established by the Government. In addition, the target indicator of 12,000 former combatants was defined before the Joint Ceasefire Commission completed its work and before the decree on rank harmonization was issued
2.3.3 Training and deployment of two brigades of the integrated National Defence Force in each of the 5 military regions	10 brigades formed and completed harmonization (basic) training, with 2 brigades deployed in each of the 5 military regions
2.3.4 Establishment of a single command structure in the Burundian armed forces and appointment of general staff officers	General staff officers appointed by decrees during the reporting period following the promulgation on 11 May 2005 of a decree on rank harmonization (A single command structure, within the integrated National Defence Force, established by law on 31 December 2004, prior to the 2005/06 period)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of monthly high-level meetings with senior government/ military officials on the structure and establishment of an integrated National Defence Force	Yes	Bimonthly meetings with ministers
Organization of a donor conference on the integration of the Burundian armed forces, with the participation of UNDP, the World Bank, the International Monetary Fund (IMF) and other international donors	No	The round-table donor conference postponed to the 2006/07 period to include a broader spectrum of issues within the framework of the Government's medium-term plan set out in the Poverty Reduction Strategy Paper
Advice to the Government of Burundi on the full integration and harmonization of the armed forces	Yes	Advice on integration of the armed forces, as well as harmonization and professional training. Training is scheduled to commence in the 2007/08 period, pending the conclusion of bilateral agreements between the Government and concerned parties

Organization of a train-the-trainer workshop for 50 officers on gender and HIV/AIDS awareness and sensitization to facilitate the presentation of similar workshops throughout the country to reach all soldiers	No	The train-the-trainer workshop was not conducted owing to the focus on Government sensitization on sexual and gender-based violence, and on the delivery of in-mission training, sensitization and advocacy programmes on HIV/AIDS, as part of the larger sexual exploitation and abuse prevention strategy Meetings on these issues were held with the Ministry of Interior and Public Security and the Ministry of Social Affairs and Welfare

Expected accomplishment 2.4: Establishment of a single Burundian national police service

Planned indicators of achievement	*Actual indicators of achievement*
2.4.1 Integration of 8,000 former combatants from Government forces and armed groups into the new Burundian National Police	6,921 former combatants were integrated into the National Police The lower number was owing to the integration eligibility criteria established by the Government. In addition, the target indicator of 8,000 was defined before the Joint Ceasefire Commission completed its work and before the decree on rank harmonization was issued
2.4.2 Integration of 8,500 former public security police and gendarmes into the Burundian National Police	2,079 members of the former police forces and 8,257 former gendarmes were integrated into the National Police
2.4.3 Deployment of 16,500 trained National Police force throughout Burundi compared with 2,500 deployed in 2004/05, and the formation of an integrated special protection unit	All members of the National Police received orientation training and were deployed to all 17 Provincial Commissariates and commune-level police posts As at 30 June 2006, the exact numbers of police officers deployed were not available pending the conduct of a census during the 2006/07 period The integrated special protection unit was not established owing to a lack of donor funding. The unit is expected to be established during the 2006/07 period, with training scheduled to begin thereafter
2.4.4 Unification of police agencies under one Ministry of the Interior and Public Security with a single command and reporting structure	A decree on the status of the National Police was promulgated by the Government in March 2006. As at 30 June 2006, the establishment of an operationally unified command and control structure of police agencies was pending owing to delays in the formal transfer of gendarmerie personnel to the National Police force (end of June 2005) and the promulgation of the status of the National Police force personnel (March 2006) by the Government

	The unification of police agencies is expected during the 2006/07 period	
Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of train-the-trainer workshops for 210 national police training officers to enable them to train 16,500 police officers on public security and border protection	284	National Police training officers trained The number of police officers trained will be available upon the completion of the census in the 2006/07 period
Organization of weekly meetings in 5 military regions with governmental authorities (public security, customs) on the functioning of the national customs service and border police	No	Meetings not organized, owing to the lack of clear lines of responsibility for customs and border issues within the newly formed National Police Meetings held with the military authorities on electoral security issues and police integration
Advice to the Burundian National Police on investigations, patrolling, operations and community policing in all 17 provinces	Yes	In particular, on ensuring security during the electoral period
Advice to the Government of Burundi on the planning and implementation of Burundi National Police training programmes and training of trainers	Yes	As a result, 325 police officers participated in a train-the-trainers workshop on basic and specialized training, and 1,146 police officers trained through basic and specialized courses
Organization of a train-the-trainer workshop for 50 police officers on gender and HIV/AIDS awareness and sensitization to facilitate the presentation of similar workshops throughout the country to reach all police officers	No	The train-the-trainer workshop was not conducted owing to the focus on Government sensitization on sexual and gender-based violence, and also on the delivery of in-mission training, sensitization and advocacy programmes on HIV/AIDS, as part of the larger sexual exploitation and abuse prevention strategy Meetings were held with the Ministry of the Interior and Public Security and the Ministry of Social Affairs and Welfare on these issues In addition, training workshops on the prevention of sexual and gender-based violence took place in two provinces in December 2005 for 110 participants
Organization of a donor conference on the integration and training of the Burundian national police service, with the participation of UNDP, the World Bank and IMF and other international donors	No	The round-table donor conference was postponed to the 2006/07 period to include a broader spectrum of issues within the framework of the Government's medium-term plan set out in the Poverty Reduction Strategy Paper

Component 3: Security environment

Expected accomplishment 3.1: Stable security environment in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Maintenance of zero violations of the ceasefire agreements	There were no reported cases of violations of the Global Ceasefire Agreement
3.1.2 Zero hostilities in Bujumbura-Rurale province	Hostilities between the National Defence Force and FNL continued in Bujumbura-Rurale province
3.1.3 20 per cent reduction in the annual murder rate, from 500 in 2004/05 to 400 in 2005/06, and the annual rate of armed robberies and assaults, from 400 in 2004/05 to 320 in 2005/06	A 24.4 per cent increase in the murder rate from 500 in 2004/2005 to 622 in 2005/2006, and a 55.3 per cent increase in armed robberies and assaults from 400 in 2004/2005 to 621 in 2005/2006 Most of the crimes were committed during the night, when the ONUB military force was not allowed by the Government to conduct patrols, establish checkpoints or conduct any security or surveillance activities
3.1.4 20 per cent reduction in the number of casualties, from 286 in 2004/05 to 229 in 2005/06, in the main mine-affected areas	94 per cent reduction in the number of casualties from 286 in 2004/05 to 16 in 2005/06 The variance is attributable to the clearance of mines in 40 per cent of agricultural land on the Tanzanian border, and to the delivery of mine-risk education to 25,000 beneficiaries and training of 115 teachers in standardized mine-risk education tools

Planned outputs	*Completed (number or yes/no)*	*Remarks*
547,500 foot patrol person days to monitor the implementation of ceasefire agreements and investigate their violations (20 troops per patrol x 15 patrols per battalion x 5 battalions x 365 days)	118,000	Military observer days to monitor the ceasefire agreement 25 troops per patrol x 5 patrols per battalion x 4 battalions x 236 days
	26,672	Military observer days to monitor the ceasefire agreement 26 teams x 4 military observers per team x 92 days 21 teams x 4 military observers per team x 151 days and 13 teams x 4 military observers per team x 85 days The lower output was attributable to the early commencement of downsizing of the ONUB military force

91,250 mobile patrol person days to monitor the quartering of FAB and their heavy weapons (10 troops per patrol x 5 patrols per battalion x 5 battalions x 365 days)	47,200	Troop mobile patrol days 10 troops per patrol x 5 patrols per battalion x 4 battalions x 236 days The lower output was attributable to the downsizing of the mission
	4,380	Military observer mobile patrol days 4 military observers per team x 3 teams x 365 days The lower output is attributable to the creation of a dedicated DDR team of 8 military observers to monitor the DDR process, which was supported by military observer teams located in the area of operations
47,450 company-size quick-response readiness person days to prevent ceasefire violations (130 troops per company x 1 company x 365 days)	53,950	Company-size quick-response readiness person days 130 troops per company x 5 companies x 83 days The higher output is attributable to each of the 5 battalions maintaining a quick-response team to prevent ceasefire violations
91,250 manned checkpoints/observation post person days to monitor the illegal flow of arms across the borders (10 troops per checkpoint/observation post x 5 posts per battalion x 5 battalions x 365 days)	42,700	Troop manned checkpoints/observation post days 10 troops per checkpoint x 6 checkpoints x 365 days 12 troops per checkpoint x 2 checkpoints x 365 days 10 troops per checkpoint x 2 checkpoints x 230 days 10 troops per checkpoint x 3 checkpoints x 248 days The lower output was due to the downsizing of the ONUB military force
10,950 water patrol person days to monitor the illegal flow of arms and natural resources on Lake Tanganyika (10 troops per boat x 3 boats x 365 days)	6,935	Troop water patrol days An average of 9.5 troops per boat x 2 boats x 365 days The lower output was due to the downsizing of the ONUB military force

39,420 mobile patrol person days to monitor/investigate the illegal flow of arms/incidents within the mission area (27 teams x 4 military observers per team x 365 days)	27,644	Mobile patrol person days 27 teams x 4 military observers per team x 92 days 22 teams x 4 military observers per team x 151 days 13 teams x 4 military observers per team x 85 days The lower output was due to the downsizing of the mission and early repatriation of military observers
Provision of verification advice to the Government through the Joint Ceasefire Commission on all demobilization and integration activities, including rank harmonization, by 24 military observers working in 6 joint liaison teams	Yes	30 military observers provided advice and feedback to the Joint Ceasefire Commission and the Executive Secretariat of the National Commission for Demobilization, Reinsertion and Reintegration on demobilization and integration of ex-combatants, including members of the former armed political parties and movements, Forces armées burundaises, and subsequently the demobilization of the excess members of the National Defence Force
3,240 air reconnaissance and patrol hours	1,616	Air reconnaissance and patrol hours The lower output is attributable to the termination in April 2006 of a letter-of-assist arrangement with one troop contributor for the provision of two medium cargo/passenger helicopters because of the downsizing of the ONUB military force, as well as to the prevailing stable security situation requiring fewer reconnaissance and patrol flights
54,750 troop escort days to provide security for the movement of humanitarian supplies and personnel, the protection of the transportation of electoral materials on behalf of the Independent Electoral Commission, the protection of the movement of ONUB personnel and supplies throughout Burundi (30 troops per platoon x 5 platoons x 365 days)	66,000	Troop escort days 30 troops per platoon x 5 platoons x 5 battalions x 88 days Higher output attributable to the withdrawal of contingents from the provinces where they provided security for the movement of humanitarian supplies and personnel in situ
Protection of 25,000 civilians at risk in proximity of 5 United Nations battalion locations	Yes	5,000 civilians protected in each battalion location

Organization of 12 advocacy meetings with the officials of the Ministry of Defence, the Ministry of Foreign Affairs, the Ministry of Public Security, the National Security Council of the National Assembly and representatives of the civil society on landmines, the coordination of mine-clearance operations and mine-awareness education	No	The National Mine Action Coordination Centre was not established by the Government of Burundi, impeding the organization of advocacy meetings The mission's Mine Action Coordination Committee coordinated mine-clearance activities with the Ministry of the Interior and Public Security and collaborated with 2 international NGOs in demining and national mine-awareness activities In addition, mine-awareness education included the training on mine-related issues for 110 teachers from 45 primary schools. ONUB provided mine-risk education to some 25,000 people, mainly in the mine-affected southern provinces
Clearance of landmines and unexploded ordnance (90,000 square metres in Makamba and 50,000 square metres in Ruyigi)	7,800 sq. metres	Mine clearance in Makamba (Dan Church Aid NGO) and the Swiss Foundation for Demining (FSD) 20 local deminers trained by FSD in June 2006, demining operations in Ruyigi started on 1 August 2006 The 3 mine-affected southern provinces will be free from the impact of mines and explosive remnants of war during 2007 (projection) While the mission supported mine-clearance activities and mine-risk education throughout the country, delays in mine clearance were caused by the delay in the provision of funding by the implementing partners
1,095 troop patrol days (3 troops per day x 365 days) to monitor unlawful flow of arms to Burundi	1,095	Troop patrol days 3 troops per day x 365 days
Advice to members of the Joint Ceasefire Commission on conflict management initiatives and addressing violations of the ceasefire agreements, resolution of issues arising from the integration process and the disarmament, demobilization and reintegration process	Yes	Advice on the disarmament, demobilization and reintegration process provided to the Joint Ceasefire Commission on an ongoing basis in accordance with the Joint Operations Plan developed by members of the Joint Ceasefire Commission in conjunction with ONUB

	The Joint Ceasefire Commission was disbanded at the end of August 2005 and its responsibilities were reverted to the Minister of Defence and Veterans' Affairs. The Minister did not establish a formal liaison mechanism with ONUB; however, exchange of information on specific issues such as progress in harmonization and integration continued

Component 4: Human rights and humanitarian assistance

Expected accomplishment 4.1: Improved respect for human rights in Burundi, in particular of vulnerable groups, women and children, and increased accountability of perpetrators of human rights violations

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 Investigation by national authorities of all reported human rights violations	1,598 cases of human rights violations and sexual violence reported and transmitted to the national authorities for action Violations of human rights in the context of the conflict between Government security forces and the Forces nationales de libération were not investigated, perpetuating the existing climate of impunity. The inefficiency of the justice system also contributed to the general impunity
4.1.2 Increase in the number of perpetrators of human rights violations brought to justice	Owing to inefficiency in the justice system, completed investigations during the 2005/06 period went unreported
4.1.3 Promulgation of revised legislation on the rights of women	The Constitution was amended to include a 30 per cent quota of women in the Parliament The electoral law included gender issues, such as increasing participation of women in decision-making, promoting women candidates to run in the elections, and encouraging female participation as voters As of 30 June 2006, women represented 30.5 per cent of the members of National Assembly and 34.6 per cent of the Senate and occupied 35 per cent of ministerial positions In addition, as at 30 June 2006, representation of women at the ambassadorial level stood at 18.7 per cent, with 23.5 per cent of Governors of Provinces, 29.4 per cent of Vice-Presidents of Commune Councils and 11.6 per cent of Heads of Communes

4.1.4 Adoption of revised national human rights legislation to bring it into line with international standards, including the International Covenant on Civil and Political Rights, the Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture	The laws are expected to be promulgated in March 2007 owing to lower priority accorded to this issue by the Government during the 2005/06 period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily human rights monitoring missions throughout the national territory	1,672	Human rights monitoring visits in all 17 provinces
Weekly monitoring visits to holding cells and prisons	743	Monitoring visits to prisons, police and communal holding cells, countrywide
100 visits to camps housing refugees, returnees and internally displaced persons to assess human rights concerns, paying special attention to protection of women, children and other vulnerable groups	119	Assessment visits resulting in recommendations to national authorities and aid agencies
16 human rights assessment missions throughout Burundi focusing on specific concerns relating to the protection of women and children	No	While no human rights assessment missions were conducted, the mission focused its efforts on following up on issues related to the protection of women and children as part of its daily monitoring of the human rights situation, given the prevalence of human rights violations and abuses, as well as violence directed at women In addition, 397 sensitization sessions were conducted with national authorities for communities countrywide on sexual violence, girl-child education and issues relating to women's and children's rights
Organization of 25 coordination meetings with officials of the Government of Burundi and the National Human Rights Commission on human rights concerns	61	Meetings with the Head of State, First Vice-President, Cabinet ministers and members of the Human Rights Commission resulted in the Government's commitment towards participation in human rights training sessions, including treaty reporting and progress towards the establishment of an independent national human rights commission
Organization of 12 coordination meetings with regional government authorities to discuss and address human rights concerns	149	Coordination meetings with the authorities, including Public and Military Prosecutors, at the provincial and communal level, to discuss human rights violations, transmit cases of violations, and promote sensitization to human rights issues

		Higher output attributable to the volume of cases and the seriousness of human rights violations, and the emphasis on sensitization programmes on human rights with national authorities In addition, 6 workshops for national authorities to review the Penal Code and Code of Criminal Procedure, including human rights-related international laws and standards conducted between December 2005 and June 2006
Organization of weekly coordination meetings with the Office of the United Nations High Commissioner for Human Rights in Burundi, the humanitarian and human rights community, civil society and non-governmental organizations on human rights issues	533	National and regional coordination meetings in 5 regional offices, with greater frequency in the Bujumbura-Rurale Office Higher output owing to the volume of cases and the seriousness of human rights violations In addition, weekly coordination meetings with representatives of the Government, including the Office of the Military Prosecutor, to exchange information on human rights cases
Implementation of 5 community-based training programmes to build local capacity in the area of human rights protection mechanisms	179	Community-based training programmes including on sensitization on human rights issues for administrative authorities, police, civil society, *Bashingantahe* (the traditional institution of "wise men"), teachers and students The training programmes resulted in the establishment of village-level human rights committees to address and coordinate human rights concerns and the formation of human rights clubs/organizations in schools The higher output was attributable to the ongoing prevalence and seriousness of human rights violations in the western provinces, and demand from communities for training In addition: 6 human rights training sessions conducted for 402 participants during the Human Rights Forum for civil servants, members of Parliament and representatives of national and international NGOs 2 training sessions for 60 members of National Defence Forces, 6 sessions for 480 members of the National Police, and 3 sessions for 77 administrators and Judicial Police Officers from the National Intelligence Service on human rights and international humanitarian law

Training of 20 human rights non-governmental organizations on basic investigation techniques and on treaty reporting in all provinces	24	National NGOs 58 members of these NGOs were trained in basic investigation techniques 40 officials of the Ministries of National Solidarity, Gender and Human Rights, Justice, Environment, Good Governance, Information, Labour and Public Works trained in treaty reporting 62 participants from 30 national NGOs trained on the mandate and functions of a national institution for human rights
Conduct of 5 special investigation missions resulting in reports on serious violations of human rights; and preparation of 10 human rights thematic reports	No	Special investigations not conducted; however, investigations were carried out for all individual human rights cases, including serious ones Assessment of the rights of the Batwa minority in 7 provinces and a workshop for the Batwa conducted in May 2006
Investigation of 260 cases of human rights violations throughout Burundi, including sexual violence, in addition to the investigations by the national authorities	1,598	Individual cases of human rights violations, including FNL abuses and sexual violence cases investigated and documented The higher output was attributable to the ongoing conflict in the western provinces, particularly in Bujumbura-Rurale
Organization of 24 advocacy meetings with political leaders, local officials and civil society groups on the prevention of HIV/AIDS	42	The higher output was due to requests from national stakeholders 10 voluntary confidential counselling and testing counsellors trained. Six HIV/AIDS projects identified through the National Network of AIDS service organizations. Voluntary Counselling and Testing programme funded by USAID for the National Defence Force carried out, and HIV/AIDS Peer Education Programme by UNESCO implemented
Training of 100 elected women at the commune and *Colline* levels and 50 women parliamentarians and senators in conflict prevention, leadership and mediation techniques	No	Training not carried out owing to the Government's request for the downsizing and withdrawal of ONUB

Public information campaigns on HIV/AIDS, child rights and gender awareness and the prevention and reduction of sexual violence, through local and national media, including radio, television, newspapers, theatre productions, booklets in French and Kirundi, 30,000 posters and 20,000 brochures	2	Radio programmes produced for World AIDS Day and the International AIDS Candlelight Memorial on 21 May 2006
		Public information campaigns in support of human rights, including:
	11	ONUB-HEBDO weekly video programme broadcast on national television
	6	Special radio programmes on human rights and one special radio programme on gender issues in French and Kirundi broadcast on 5 radio stations
	22	ONUB-INFO weekly newsletter in English and French (a total of 1,000 copies), and Kirundi (3,000 copies)
	2	Special magazines in French on human rights (3,000 copies)
	1	Special magazine in French on gender issues (3,000 copies)
	1	Booklet in French and Kirundi on land issues (6,000 copies)
	11	Outreach events on the prevention and reduction of sexual violence, child rights, HIV/AIDS and training in penal procedure in Bujumbura, Ngozi, Muyinga, Gitega and Makamba
		National campaign on the Prevention of Violence against Young Women and Girls from 25 November to 10 December 2005, including:
	2	Sensitization workshops for National Police on the prevention of sexual and gender-based violence (60 participants in Bujumbura and 50 in Ngozi)
	1	Press conference on 2 March 2006 on the occasion of International Women's Day, on women in decision-making and land inheritance: an inalienable right for the Burundian girl
	12	Celebration of Human Rights Day with a march in Ruyigi province on 10 December 2005
	1	Interactive theatre plays, with an attendance of more than 1,500 people for each play in all provinces
	1	International Women's Day poster in French and Kirundi (700 and 500 copies, respectively)

Establishment of a gender task force with local and national women's organizations and international organizations to promote gender equality in Burundi by following up on the implementation of the gender-related aspects of the Constitution, the resolutions of the Great Lakes Conference and the Convention on the Elimination of All Forms of Discrimination against Women, to which Burundi is a signatory	2	United Nations inter-agency coordination group meetings on gender mainstreaming
	10	Meetings of the Thematic Group/Task Force on the prevention of sexual and gender-based violence with the participation of 30 organizations (United Nations agencies, funds and programmes, international and local NGOs)
		In addition, one evaluation report on women's participation in the electoral process, in collaboration with the Ministry of National Solidarity, Human Rights and Gender from March to May 2006, and a 2-day workshop for 70 participants on the evaluation of women's participation in the electoral process
Advice to Burundi police force on training materials, standard operating procedures, guidelines and checklists on handling cases of gender-based violence	Yes	Terms of reference developed for the creation of a special section within the National Police dealing with sexual and gender-based violence
Implementation of quick-impact projects for victims of sexual and social violence and HIV/AIDS	8	Projects (income-generating activities for women, rehabilitation of a women's prison facility, renovation of 2 orphanages, housing for 40 internally displaced families led by women, provision of HIV/AIDS testing equipment in 3 health-care centres)
Organization of 5 training workshops for officials of the Ministries of Social Affairs, Human Rights, Youth and Sports and representatives of the civil society on children's rights and child protection issues	1	One-week training workshop on juvenile justice (September 2005)
	4	One-week training workshops for national and international staff from United Nations agencies on a human rights-based approach to agency programming (March 2006)
	6	Training workshops on children's rights in 5 provinces (February and March 2006)
Establishment of a child protection working group for non-governmental organizations, UNICEF, United Nations agencies and other relevant actors, including the Structure Nationale des Enfants Soldats, and Government departments (Social Affairs, Human Rights and Education) and organization of monthly meetings on child protection issues, child rights advocacy and other specific areas of involving child rights' violations such as child soldiers, street children, sexual exploitation and juvenile justice	Yes	Child Protection Network and a Monitoring and Reporting Task Force to report on children's rights violations established in December 2005, pursuant to Security Council resolution 1612 (2005)
	4	Meetings with the country-level Monitoring and Reporting Mechanism Task Force
	12	Meetings at the centralized and decentralized level with implementing partners, Structure Nationale des Enfants Soldats, Executive Secretariat of the National Commission for Demobilization, Disarmament and Reintegration, the Multi Demobilization and Reintegration Programme/World Bank, and donors on child soldiers

	2	Meetings on juvenile justice with international and national NGOs
	8	Meetings on street children with international and national NGOs
	9	Meetings on the prevention of sexual exploitation with implementing partners, international NGOs and United Nations agencies
Organization of 6 workshops with relevant child protection actors, including Government partners (Social Affairs, Education, Human Rights), United Nations agencies (UNICEF, the United Nations High Commissioner for Human Rights), Terre des Hommes, local non-governmental organizations and the Structure Nationale des Enfants Soldats, to establish an effective monitoring and reporting system on child rights' violations throughout Burundi	No	The workshops did not take place because of a lack of staffing capacity

Expected accomplishment 4.2: Improvement in humanitarian conditions in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
4.2.1 Reduction of 33 per cent in the infant mortality rate for children below the age of 5 years (from 190 per thousand in 2004/05 to 127 per thousand in 2005/06) and in the child mortality rate for children over the age of 5 years (from 114 per thousand in 2004/05 to 76 per thousand in 2005/06) and a 25 per cent increase of pupils in the primary education sector (from 56 per cent in 2004/05 to 70 per cent in 2005/06)	Reduction by 5 per cent in the infant mortality rate for children below the age of 5 years (180 per thousand). Mortality rate remained high owing to limited access to health care Up-to-date statistics on the mortality rate for children over 5 years of age were not available owing to a lack of reliable data collection mechanisms in the country 20 per cent increase of pupils in the primary education sector (250,000 additional pupils as at September 2005 for the 2005/06 school year), representing a total of 1,250,000 pupils enrolled in schools The increase is attributable to the implementation of the national policy on free access to primary school education, and subsequent efforts by UNICEF, NGOs and other donors to support the implementation of the policy
4.2.2 Establishment by the Government of Burundi of national early warning systems for food security and epidemic surveillance	The Ministry of Agriculture participated in the Food Security Early Warning project, established by the United Nations and international NGO partners

	An early warning issued by the Government in June 2005 oriented the humanitarian response by national and international humanitarian actors from September 2005 to March 2006, significantly mitigating the impact of the drought in the most affected areas within Burundi. The acute malnutrition rate was contained below 10 per cent in each of 17 provinces. The Epidemic Surveillance System was managed by the Ministry of Health/LMTC (Lutte contre les maladies transmissibles et carencielles) with decentralization at the provincial health office level. From September 2005 to June 2006, 5 cholera outbreaks were detected early and a prompt response was activated in 4 provinces
4.2.3 Return of 180,000 Burundian refugees registered in the United Republic of Tanzania to Burundi and their reintegration in local communities	A total of 61,105 refugees returned to Burundi during the reporting period. Refugees have alleged insecurity, human rights violations, limited access to public services and land conflict as the reasons not to return to Burundi
4.2.4 Return of 120,000 internally displaced persons to their places of origin in accordance with the objectives of the Government's National Programme for the Rehabilitation of Vulnerable Populations	An estimated 117,000 internally displaced persons (IDPs) remained in village settlements Since IDPs living close to their areas of origin were facing similar constraints as the non-displaced very vulnerable and vulnerable population, assistance was provided through general humanitarian programmes delivered by WFP, the World Health Organization (WHO), UNICEF, local and international NGOs and the Government An ad hoc action plan to address specific needs of the IDPs was pending endorsement by the Government as a broader national reintegration framework had not yet been established
4.2.5 Reduction of 60 per cent in major violations of international humanitarian law by the Government forces and remaining armed groups from the current average of 4 or 5 per month	Reported cases of major violations of international humanitarian law have been significantly reduced; humanitarian access was granted throughout 99 per cent of the territory of the country, no further forced displacement occurred and returns of both refugees and IDPs to their place of origin continued gradually Populations of Bubanza, Cibitoke and, most notably, Bujumbura-Rurale provinces, continued to suffer from a wide range of individual exactions such as lootings, targeted killing, forced labour and rape

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of weekly coordination meetings of the humanitarian community to improve effectiveness of humanitarian interventions	36	Monthly meetings with the Inter-Agency Standing Committee Country Team and the Contact Group (local and international NGOs, United Nations, donors and bilateral corporations and the Government) to exchange information to improve efficiency and effectiveness of humanitarian coordination

Advice to the Government of Burundi on the development of a national operational plan for response to the needs of internally displaced persons/returnees regarding the return to their place of origin	Yes	Advice provided to the Government in conjunction with UNDP on the development of an action plan for the return/resettlement of IDPs (completed in October 2005). As at 30 June 2006, the plan was under discussion with the Government
Advice to the Government of Burundi on the development of a strategic plan for the reintegration into the national economy of former combatants, within the overall development plan	Yes	Integrated provincial plans focusing on food security, livelihood activities, habitat, access to basic social services and other peace consolidation objectives were developed As at 30 June 2006, the plans designed to contribute to the management and prevention of the land conflicts through support to the National Land Commission and to strengthen the local structure for conflict management through the improvement of the relations between *Bashingantahe* and elected members were being implemented by the Government in 5 provinces
Regular coordination meetings on the humanitarian situation with the officials of the Government of Burundi, donors and representatives of non-governmental organizations for the development of relevant programmes and to avoid overlap or duplication of efforts	60	Meetings with donors and representatives of NGOs and relevant ministerial representatives on food security, reintegration, human rights and human rights protection, education and health/nutrition issues
Organization of meetings with senior staff of the National Defence Force and leaders of the remaining armed groups to advocate for the protection of civilian population in areas where armed conflict continues	9	Meetings with the National Defence Force and Ministry of Interior and Public Security senior staff No meetings with the remaining leaders of the armed groups were held owing to the fact that leaders were no longer based in Burundi during the reporting period
Elaboration and activation of a protection strategy for civilians in armed conflict	No	Given that the population in the western provinces was affected by the serious human rights violations rather than humanitarian-related issues, emphasis was placed on advocacy and implementation of measures and bilateral reporting concerning respect for human rights
Advice to the Government of Burundi through workshops on the development of early warning and rapid response plans, one at the national and 5 at the provincial levels	1	National workshop held in November 2005. As a result, the provincial contingency plan for the Makamba Province was updated in April 2006, the early warning and rapid response plans developed through the Food Security Early Warning project, and the Ministry of Health led the epidemiologic surveillance system in collaboration with WHO

Implementation of 60 quick-impact projects to improve local infrastructure, schools, health, sanitation and clean water	52	Total completed projects including:
	28	Educational establishments (primary, secondary and university) resulting in a total of 124 new classrooms built, with 50 per cent equipped with furniture, 30 blocks of latrines and 11 administrative blocks
	5	Health centres (2 provided with equipment, 1 with improved water supply, 2 buildings with new fixtures)
	4	Water projects (laying of 45 km of supply lines, building 6 reservoirs and 14 fountains)
	11	Housing projects (construction of 40 houses, 2 dorms in schools, 4 houses for teachers, infrastructure improvements in 3 orphanages and 1 prison, and construction of 19 public latrines)
	1	Construction of a bridge
	3	Income-generating projects for women, orphans and handicapped people
		As at 30 June 2006, 8 projects were ongoing

Component 5: Support

Expected accomplishment 5.1: Effective and efficient logistical, administrative and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
5.1.1 Reduction in the lead time between approval of requisitions and issuance of contracts from 120 days in 2004/05 to a maximum of 90 days in 2005/06 for 80 per cent of the procurement cases	An average lead time between approval of requisitions and issuance of purchase orders was reduced to 33 days (for 65 per cent of procurement cases)
5.1.2 Reduction in vehicle accidents by 15 per cent, from an estimated 190 in 2004/05 (95 reported since June 2004) to 160 in 2005/06	234 major vehicle accidents Increase attributable to poor road conditions and intensive utilization of the vehicle fleet
5.1.3 Control in fuel consumption and reduction of discrepancies to less than 5 per cent	Manual controls and spot checks on vehicle, aviation and generator fuel consumption for the United Nations-owned and contingent-owned vehicles and equipment carried out until April 2006 In April 2006, the Mission Electronic Fuel Accounting System (MEFAS) was implemented, which improved controls over fuel consumption; however, the exact percentage of the reduction in discrepancies for the 2005/06 period was not available as the MEFAS system was implemented only in April 2006

5.1.4 Securing flow of information and the storage of electronic data and reducing intrusion and virus infection to zero	The mission came under significant computer virus threat on 4 occasions; on 3 occasions, the threat was neutralized before an outbreak occurred, while in the fourth case, the virus infection was rapidly brought under control without any adverse impact on the mission's networks

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Training of 25 procurement staff on procurement and requisition processing and improved procurement coordination through the relocation of personnel to the new integrated mission headquarters	39	Personnel involved in procurement activities The co-location of most of the Bujumbura-based personnel at the integrated mission headquarters resulted in closer and more frequent contacts between the procurement and requisitioning sections, which improved coordination throughout the whole procurement process
Installation of CarLog system in 618 vehicles	510	United Nations-owned vehicles equipped with the CarLog system, excluding 43 material-handling vehicles and vehicles to be written off
Installation of fuel log system in 618 vehicles	Yes	Replaced by the Mission Electronic Fuel Accounting System
Operation and maintenance of a multi-tiered information technologies security system (intrusion detection, antivirus, firewall, content/uniform resource locator (URL) filtering, etc.) to improve electronic data security and storage to ensure appropriate level of electronic data security, as well as to minimize the impact of malicious code and denial of service attacks	Yes	A multilayered information technology security system, including Linux Firewalls between the mission and the United Nations Logistics Base, the mission and the commercial Internet Service Provider (ISP), the Websense URL filtering engine, the Norton Antivirus System and the strict enforcement of Internet Protocol traffic standards maintained
Military and police personnel		
Emplacement, rotation and repatriation of an average troop strength of 5,450 contingent personnel and 200 military observers	170	Average military observers
	4,636	Average military contingent personnel Lower output is attributable to the downsizing of the mission
Emplacement, rotation and repatriation of an average of 120 civilian police	65	Average United Nations police officers

Verification, monitoring and inspection of contingent-owned equipment and self-sustainment in respect of an average troop strength of 5,325 contingent personnel	Yes	178 verification reports in respect of the average of 4,636 military contingent personnel
Supply and storage of rations and potable water for an average troop strength of 5,325 contingent personnel at 10 different locations	4,636	Average military contingent personnel
	21	Deployment locations including 9 military camps in Bujumbura, 1 Bubanza, 1 Cibitoke, 3 Gitega, 1 Kabezi, 2 Makamba, 1 Muravya, 2 Ngozi, 1 Ruyingi
		The higher number of locations is attributable to additional military deployments during elections
Civilian personnel		
Administration of an average number of 392 international staff, 388 national staff and 168 United Nations Volunteers	311	Average international staff
	16	Average National Officers
	334	Average national General Service staff
	141	Average United Nations Volunteers
		The lower output is attributable to the downsizing of the mission
Facilities and infrastructure		
Completion of construction of integrated mission headquarters (including Executive Direction, substantive offices, Force Headquarters and the Division of Administration)	Yes	Construction of the new integrated mission headquarters and the phased relocation of mission personnel completed in September 2005
Maintenance and repair of permanent structures in 38 locations	40	Permanent structures in Bujumbura and the 4 regional offices (10 logistics bases, 2 level-II hospitals, 19 military camps, 3 helipads, 5 regional offices, and an integrated mission headquarters complex)
Operation and maintenance of 334 generators in 38 locations	82	Generators
	40	Locations
		The reduced number of generators is attributable to the use of higher-capacity generators and reliance on local power supply

Ground transportation		
Operation and maintenance of 618 vehicles, including 8 armoured vehicles, in 5 locations	553	Vehicles
	5	Locations
		Owing to the drawdown of the mission, the acquisition of additional vehicles was cancelled
Air transportation		
Operation and maintenance of 8 rotary wing aircraft (including 2 armed helicopters)	6	Commercial helicopters flown for 1,616 hours
		Lower output is attributable to the downsizing of the mission
		In addition, upon military assessment of the security situation on the ground, it was determined that the prevailing conditions did not warrant the use of armed helicopters
Naval transportation		
Maintenance and operation of 6 water patrol boats	5	Patrol boats
Communications		
Installation, maintenance and operation of 10 very small aperture terminals (VSATs) covering 5 areas of operations, one 7.3 metre satellite hub station in Bujumbura and 1 mobile deployable telecommunications system	8	VSATs
	1	Satellite hub station at the integrated mission headquarters to support overall information technology and communications network of the mission
	1	Mobile deployable telecommunication system linking the integrated mission headquarters with the mission's disaster recovery and business continuity centre
Installation, maintenance and operation of 1 large and 16 small telephone exchanges for 1,500 users	1	Large telephone exchange
	15	Small telephone exchanges, including 8 at the integrated mission headquarters with an additional 7 in the field offices
	1,600	Users (Maximum capacity of the exchange or number of extensions when it is fully utilized)
Installation, maintenance and operation of 429 very high frequency, 337 high frequency and 1,332 hand-held radio networks consisting of 25 repeaters and 52 base stations	525	Very High Frequency (VHF) radios
	395	High Frequency (HF) radios
	1,247	Hand-held radios
	48	Repeaters
	60	VHF base stations
	63	HF base stations

		Increase in the Communications Division's regional human rights activities resulted in additional requirements for higher capacity VHF and HF radios
Operation and maintenance of one radio production studio	Yes	
Installation, maintenance and operation of 10 microwave links throughout Burundi as backup or alternate means of communications to the VSATs	No	Plan was not implemented owing to the early commencement of the downsizing of the mission
Information technology		
Support and maintenance of 44 servers, 1,050 desktops computers, 334 laptop computers, 952 printers and 40 digital senders in 45 different locations	50	Servers
	1,043	Desktop computers
	341	Laptop computers
	799	Printers
	80	Digital senders
	34	Locations
		The variance between the planned and the actual outputs is attributable to the relocation of the mission's personnel to the integrated mission headquarters and to the early commencement of the mission's downsizing
		The number of printers was reduced in compliance with General Assembly resolution 59/296
Installation and operation of a disaster recovery and business continuity system	Yes	Backup centre was converted to serve as the Disaster Recovery and Business Continuity Centre in November 2005
Training of 200 military observers on the Global Positioning System and the Geographic Information System (GIS)	No	Military observers fully trained prior to deployment to the mission
Production and distribution, in print and electronic format, of 3,500 GIS maps	5,700	The higher output is attributable to a lack of commercially available updated topographical maps
Installation, maintenance and operation of 1 additional local area network at new mission headquarters (accommodating more than 300 staff members) with access to wide area network supporting 2,202 users in more than 50 locations	1	Local area network (LAN)
	1,500	Users
	34	Locations
		The lower output is attributable to the early commencement of the mission's downsizing

Medical

Operation and maintenance of 2 level-II hospitals, 1 clinic, 2 forward medical stations and 6 level-I hospitals	2	Level-II hospitals (1 hospital in Gitega ceased operations in March 2006 owing to the early commencement of the downsizing of the mission)
	1	United Nations level-I forward medical clinic at mission headquarters
	7	Level-I military hospitals
Establishment of a regional cooperative arrangement with the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for aero-medical evacuation to Nairobi and Pretoria	No	Medical evacuation agreement with MONUC not established owing to the absence in MONUC of dedicated aero-medical assets and unavailability of MONUC aircraft on an as/when required basis
		A commercial contract with African Medical and Research Foundation (AMREF) for medical evacuation to Nairobi, Kenya, was established
Establishment of contractual arrangements with a level-III hospital in Nairobi and a level-IV hospital in Pretoria to provide services to the medically evacuated personnel	Yes	Contract with Nairobi Hospital for the provision of level-III medical services was established
		Arrangements made for the use of level-IV medical facilities in Pretoria, South Africa
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	Voluntary confidential counselling and testing services provided at the United Nations clinic (level-I), 2 level-II hospitals and by the mission's HIV/AIDS Unit
HIV sensitization programme for all personnel, including peer education	50	Peer educators trained (25 civilian and 25 uniformed personnel)
	20	National staff members trained in the first module of Community Facilitation and Advocacy Skills
	4,456	Military and civilian personnel trained as part of induction and mandatory sensitization training

Security

Preparation of 350 investigation reports on road traffic accidents, theft of ONUB property, burglaries, loss of identification documents	704	Incidents involving theft or loss of ONUB and staff property
	581	Major and minor road traffic accidents
Maintenance of 5 security evacuation plans	Yes	Evacuation plans updated in the context of the drawdown of the military personnel
		In addition, medical evacuation and avian flu contingency plans prepared and updated

Training of 21 Security Officers in weapons handling, hostage situations, assault, disaster and airport crisis management	27	Security Officers underwent weapons qualification and requalification training In addition, 443 national police and military personnel underwent United Nations security operations induction training with respect to the provision of escorts, residential security patrols, rapid response and static guard duties in support of the mission-provided security and in connection with the phased withdrawal of the ONUB military contingents personnel

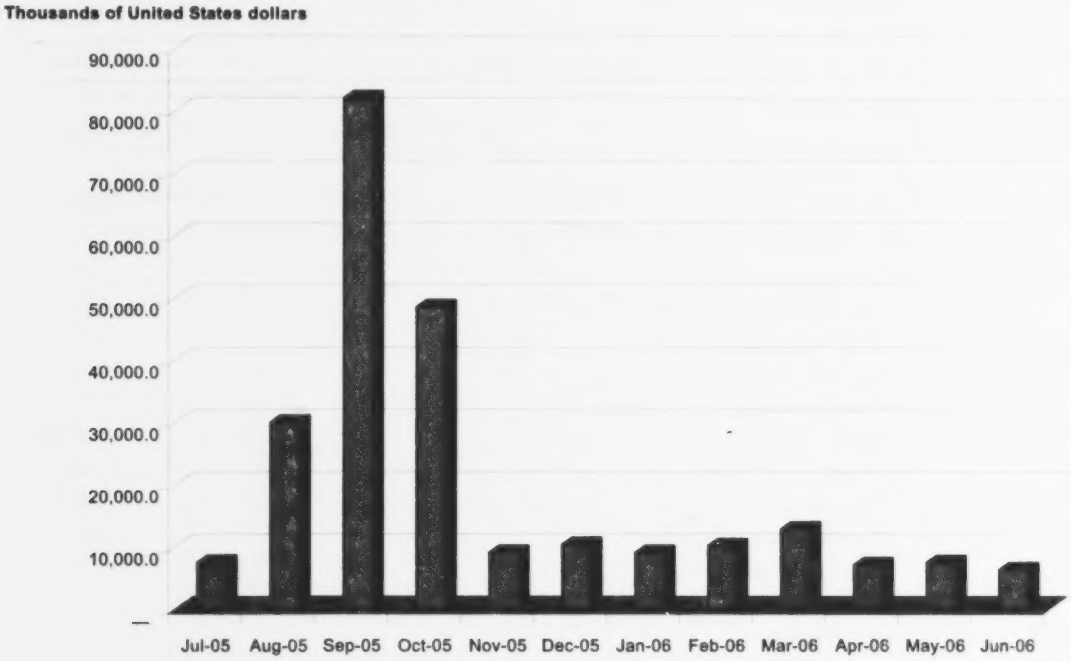
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	9 969.8	8 639.7	1 330.1	13.3
Military contingents	127 007.8	108 638.5	18 369.5	14.5
United Nations police	5 981.9	3 248.5	2 733.4	45.7
Formed police units	—	—	—	—
Subtotal	**142 959.5**	**120 526.7**	**22 432.8**	**15.7**
Civilian personnel				
International staff	57 811.6	47 557.8	10 253.8	17.7
National staff	8 084.5	6 170.4	1 914.1	23.7
United Nations Volunteers	5 005.1	5 913.4	(908.3)	(18.1)
Subtotal	**70 901.2**	**59 641.6**	**11 259.6**	**15.9**
Operational costs				
General temporary assistance	1 361.9	952.3	409.6	30.1
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	167.2	107.3	59.9	35.9
Official travel	1 333.0	1 794.4	(461.4)	(34.6)
Facilities and infrastructure	33 402.9	27 759.7	5 643.2	16.9
Ground transportation	4 683.5	4 097.0	586.5	12.5
Air transportation	15 370.2	5 317.8	10 052.4	65.4
Naval transportation	824.1	126.4	697.7	84.7
Communications	9 179.6	6 391.3	2 788.3	30.4
Information technology	2 360.3	1 861.5	498.8	21.1
Medical	2 147.3	4 196.0	(2 048.7)	(95.4)
Special equipment	2 328.2	1 495.7	832.5	35.8
Other supplies, services and equipment	4 253.5	3 706.5	547.0	12.9
Quick-impact projects	1 000.0	977.4	22.6	2.3
Subtotal	**78 411.7**	**58 783.3**	**19 628.4**	**25.0**
Gross requirements	**292 272.4**	**238 951.6**	**53 320.8**	**18.2**
Staff assessment income	8 297.1	5 992.6	2 304.5	27.8
Net requirements	**283 975.3**	**232 959.0**	**51 016.3**	**18.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**292 272.4**	**238 951.6**	**53 320.8**	**18.2**

B. Monthly expenditure pattern



7. Higher expenditures in August, September and October 2005 were attributable to the recording, in ONUB's accounts, of obligations for the reimbursement of troop-contributing Governments for troop costs, major equipment and self-sustainment, and subsequent payments to the Governments.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	3 274.8
Other/miscellaneous income	320.5
Voluntary contributions in cash	—
Prior-period adjustments	(2.2)
Savings on or cancellation of prior-period obligations	12 101.1
Total	**15 694.2**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	14 093.2
Formed police units	—
Subtotal	**14 093.2**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	1 512.7
Office equipment	1 305.3
Electrical	1 600.0
Minor engineering	916.3
Laundry and cleaning	1 218.9
Tentage	802.6
Accommodation	1 030.6
Miscellaneous general stores	2 486.2
Unique equipment	—
Field defence stores	—
Identification	—
Communications	
Communications	4 508.3
Medical	
Medical services	2 637.0
Special equipment	
Explosive ordnance disposal	190.6
Observation	1 305.1
Nuclear, biological and chemical protection	—
Subtotal	**19 513.6**
Total	**33 606.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.60	28 April 2004	—
Intensified operational condition factor	0.80	29 April 2004	—
Hostile action/forced abandonment factor	2.30	30 April 2004	—
B. Applicable to home country			
Incremental transportation factor	0.75-2.50		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	255.0
Voluntary contributions in kind (non-budgeted)	—
Total	**255.0**

[a] Represents estimated rental cost of camps and parking areas at various deployment locations.

IV. Analysis of variances[1]

	Variance	
Military observers	$1 330.1	13.3%

8. The unutilized balance under this heading is attributable to the early commencement of the downsizing of the mission's military personnel (while the budgeted provisions were based on the deployment of an average of 200 military observers during the period, the actual average strength of observers was 170, representing a 15 per cent vacancy rate compared to the budgeted rate of 3 per cent), combined with the lower actual cost and number of the rotation and repatriation trips of military observers ($2,730 per one-way airfare for 256 one-way trips compared to budgeted rates of $3,000 per one-way airfare for 400 one-way trips).

	Variance	
Military contingents	$18 369.5	14.5%

9. The unspent balance is attributable to the early commencement of the drawdown of the mission's military contingents (while the budgeted provisions were based on the deployment of an average of 5,450 contingent personnel during the period, their actual average strength was 4,636, representing a 14.9 per cent vacancy rate compared to a 2 per cent delayed deployment factor reflected in the budget). The resulting savings in respect of the reimbursement of troop-contributing Governments for troop costs and contingent-owned equipment, provision of rations and payment of allowances to military personnel were offset in part by the unforeseen costs related to the repatriation of contingents and their equipment. In addition to the drawdown of military personnel, reduced requirements were also due to: (a) lower actual travel costs of military personnel (6,259 personnel rotated at an average cost of $557 per one-way airfare and 2,041 repatriated at an average cost of $609 per one-way airfare compared to 9,715 rotation trips at an average cost of $600 per one-way airfare provided for in the budget); and (b) lower actual cost of rations under a new contract in effect from 1 August 2005 ($4.88 per person-day compared to the budgeted $5.08 per person-day).

	Variance	
United Nations police	$2 733.4	45.7%

10. The variance under this heading is attributable to the early commencement of the drawdown of the mission's police personnel (while the budgeted provisions were based on the deployment of an average of 120 United Nations police officers during the period, their actual average strength was 65, representing a 45.8 per cent vacancy rate compared to a 3 per cent delayed deployment factor reflected in the budget), combined with lower actual expenditure related to the rotation and repatriation of police officers (57 one-way trips compared to the budgeted 240 one-way trips) and transfer of 35 officers to other peacekeeping operations, the cost of which was borne by the receiving missions.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

	Variance	
International staff	$10 253.8	17.7%

11. The unutilized balance is attributable primarily to the early commencement of the drawdown of ONUB and the resulting downsizing of its staffing establishment subsequently reflected in the mission's budget for the 2006/07 period (A/61/309). While the budgeted provisions were based on the deployment of an average of 393 international staff during the period, the actual average strength of international staff was 311 (a 20.9 per cent vacancy rate compared to the budgeted rate of 5 per cent), resulting in reduced requirements for international staff costs and mission subsistence allowance. In addition, pursuant to General Assembly resolution 60/248 of 23 December 2005, staff assessment rates were reduced by 20 per cent effective 1 January 2006, and from 15 December 2005 entitlements to hazard pay were discontinued in 12 provinces of Burundi owing to the prevailing stable security situation.

	Variance	
National staff	$1 914.1	23.7%

12. The savings under this heading are attributable to the higher than budgeted vacancy rate of national staff during the reporting period (while the budgeted provisions were based on the deployment of an average of 392 national staff, the actual average strength of national staff was 350, representing a 10.7 per cent vacancy rate compared to the budgeted rate of 5 per cent), combined with the recruitment of approximately 84 per cent of national General Service staff at grades lower than the budgeted G-5 grade level. Savings under this heading were partially offset by the 7 per cent increase in hazard pay effective 1 December 2005 and redeployment of national staff from non-hazardous to hazardous areas owing to operational requirements.

	Variance	
United Nations Volunteers	($908.3)	(18.1%)

13. The increased requirements under this heading were mainly attributable to the higher actual provisions for the deployment of United Nations Volunteers reflected in the exchange of letters between the Organization and the United Nations Volunteer Programme concluded after the finalization of the proposed 2005/06 budget, including increases of the volunteer living allowance from $1,942 to $2,099 per person-month as well as the settling-in grant from $1,392 to $1,549 per person effective 1 July 2005.

	Variance	
General temporary assistance	$409.6	30.1%

14. The variance under this heading is attributable to the delay in the recruitment during the reporting period of international staff of the Conduct and Discipline Team, resulting in the vacancy rate of 40 per cent.

	Variance	
Official travel	($461.4)	(34.6%)

15. The increased requirements under this heading were attributable to additional travel in connection with the multidisciplinary assessment missions to Burundi to plan the drawdown of the mission.

	Variance	
Facilities and infrastructure	$5 643.2	16.9%

16. The unutilized balance is attributable primarily to the early commencement of the drawdown of ONUB resulting in the cancellation of planned construction projects, discontinuation of rental contracts and the consequential lower expenditure related to their maintenance and rental of office equipment, combined with a lower actual requirement for the generator fuel owing to fewer generators actually in use during the reporting period (82 compared to 334 foreseen in the budget), the utilization of a lower number of higher-capacity generators and reliance on the local electricity supply. Reduced requirements were partially offset by increased expenditures incurred for the installation of closed-circuit television systems at the integrated mission headquarters complex and a logistics base for which no provisions were made in the budget, and by additional requirements related to the payment of residential security allowances to the United Nations Volunteers, staff officers, military observers and United Nations police officers.

	Variance	
Ground transportation	$586.5	12.5%

17. The unspent balance under this heading is attributable primarily to the cancellation of the acquisition of 5 trucks, 2 light buses and 8 heavy-duty 4x4 general purpose vehicles in view of the downsizing of the mission and reduced actual requirements for spare parts. The savings under this heading were partially offset by an unforeseen need for the rental of vehicles to support the National Defence Force (FDN) elements required to provide security of the mission premises in connection with the downsizing and withdrawal of the ONUB force.

	Variance	
Air transportation	$10 052.4	65.4%

18. The variance under this heading is attributable to the unanticipated early drawdown of the mission and the prevailing stable security situation, which did not require deployment of helicopters to respond to emergencies, resulting in the cancellation of requirements for the deployment of two armed helicopters and discontinuation in April 2006 of the letter-of-assist arrangements for the provision of two medium cargo/passenger helicopters. As a consequence, the actual number of hours flown by the mission's fleet of helicopters was 1,616 compared to the budgeted 5,202, with the commensurate reduced requirements for aviation fuel.

	Variance	
Naval transportation	$697.7	84.7%

19. The variance under this heading is attributable to the cancellation of requirements for the transportation of cargo from Kigoma to Bujumbura as surface transportation was proven to be more cost-efficient, as well as to the lower number of actual patrols conducted during the reporting period (635 compared to the budgeted provisions for 1,929 patrols).

	Variance	
Communications	$2 788.3	30.4%

20. The unspent balance under this heading is attributable to the early commencement of the drawdown of the ONUB military contingents, resulting in the reduced requirements for the reimbursement of troop-contributing Governments for self-sustainment costs, lower requirements for spare parts as recently acquired communications equipment did not require major repairs, combined with lower actual local telephone charges and monitoring of personal telephone calls with the introduction of the Lotus Notes-based billing system. Savings were also realized under communications support services owing to contractual arrangements with a new provider of services at a lower cost compared to the budgeted provisions, and to the cancellation of the acquisition of the broadcast studio equipment attributable to the scaling down of mission's public information activities.

	Variance	
Information technology	$498.8	21.1%

21. The savings under this heading were attributable to the reduced requirements for spare parts and supplies as recently acquired information technology equipment did not require major repairs.

	Variance	
Medical	($2 048.7)	(95.4%)

22. The variance under this heading was attributable to additional requirements for the reimbursement of troop-contributing Governments for services provided by two military level-II hospitals, as well as actual expenditures incurred in respect of medical services provided to medically evacuated personnel at hospitals outside the mission area and acquisition of medical supplies in connection with the preventative measures taken by the mission in view of the avian influenza epidemic.

	Variance	
Special equipment	$832.5	35.8%

23. The savings under this heading were attributable to reduced requirements for the reimbursement of troop-contributing Governments for self-sustainment costs due to the early commencement of the drawdown of the mission's military force, as well as to a lack of self-sustainment capacity in explosive ordnance disposal and observation categories of some of the military contingents.

	Variance	
Other supplies, services and equipment	$547.0	12.9%

24. The variance under this heading is attributable primarily to the reduced requirements for the transportation of United Nations-owned equipment and supplies from the United Nations Logistics Base at Brindisi, Italy, owing to the early commencement of the drawdown of the mission, combined with lower requirements for the commercial printing and reproduction services as a result of reliance on the mission's in-house capacity and cancellation of the acquisition of maps through commercial or letter-of-assist arrangements because of the provision of maps by the mission's Geographic Information System Unit. The lower requirements were partially offset by expenditure recorded in the mission's accounts on loss of exchange owing to the fluctuation of currency exchange rates during the reporting period.

V. Actions to be taken by the General Assembly

25. **The actions to be taken by the General Assembly in connection with the financing of ONUB are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2006 amounting to $15,694,200, and their respective shares in the amount of $4,885,300 from the unencumbered balance of $53,320,800 for the period ended 30 June 2006, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $48,435,500 for the period ended 30 June 2006.**